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VOLUME II: DEPARTMENT PROGRAM BUDGETS

FOR FISCAL YEAR 2006-2007

GENERAL SERVICES AGENCY - DEPARTMENT OF PUBLIC WORKS

CAPITAL PROJECTS

Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

JUN 0 7 2006

Mayor's Proposed
Department Program Budgets
For Fiscal Year 2006-2007

Volume II:

Major Service Area B – Department of Public Works, Capital Projects

Dept Code	Department Title	Page
DPW	GENERAL SERVICES AGENCY - DEPT OF PUBLIC WKS	420
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City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S GTF GTN GAS TAX - ANNUALLY BUDGETED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
60801	STREET CLEANING STATE HIGHWAY	140,599	0	0	0	0	0	0
Project	: Subtotals	140,599	0	0	0	0	0	0
Sub-Fund	: 2S GTF GTN Subtotals	140,599	0	0	0	0	0	0
Program	**: BA1 Subtotal**	140,599	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
60639	MISC SERVICE CHARGES-DPW	1,825,401	3,175,738	3,175,738	1,204,635	3,175,738	3,761,555	585,817
Project	: Subtotals	1,825,401	3,175,738	3,175,738	1,204,635	3,175,738	3,761,555	585,817
Sub-Fund	: 1G AGF AAA Subtotals	1,825,401	3,175,738	3,175,738	1,204,635	3,175,738	3,761,555	585,817
Sub-Fund	**: 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
30150	INTEREST EARNED - POOLED CASH	0	76,500	76,500	0	76,500	76,500	0
46211	MOTOR VEHICLE FUEL TAX	5,299,368	5,757,654	5,757,654	1,384,818	5,757,654	5,757,654	0
46214	GAS TAX APPORTIONMENT COUNTY	9,600	9,792	9,792	2,400	9,792	9,792	0
46219	GAS TAX ADJUSTMENT BETWEEN DPW & PTC	(3,629,378)	(4,269,856)	(4,269,856)	0	(4,269,856)	(4,269,856)	0
48912	GAS TAX PROP-111 SEC 2105 COUNTY	2,576,284	2,737,002	2,737,002	657,163	2,737,002	2,737,002	0
60802	STREET REPAIR STATE HIGHWAY	145,747	0	0	0	0	0	0
76251	SALE OF SCRAP & WASTE	696	0	0	1,927	0	0	0
Project	: Subtotals	4,402,317	4,311,092	4,311,092	2,046,308	4,311,092	4,311,092	0
Sub-Fund	: 2S GTF RDN Subtotals	4,402,317	4,311,092	4,311,092	2,046,308	4,311,092	4,311,092	0
Program	**: BA2 Subtotal**	6,227,718	7,486,830	7,486,830	3,250,943	7,486,830	8,072,647	585,817

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
78902 NSF CHECKS		9,052	0	0	(13,589)	0	0	0
Project :	Subtotals	9,052	0	0	(13,589)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	9,052	0	0	(13,589)	0	0	0
Program : BAM	**Subtotal**	9,052	0	0	(13,589)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : FBRFM5	**4550R-FACILITIES MAINTENANCE FY04-05**							
9302B	OTI FROM 2S / CDB - COMM DEV BLOCK GRANT	237,768	0	0	0	0	0	0
Project : FBRFM5	Subtotals	237,768	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	237,768	0	0	0	0	0	0
Program : BAR	**Subtotal**	237,768	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
20320	CAFE TABLES & CHAIRS	207,613	220,000	220,000	50,667	220,000	200,000	(20,000)
20340	SIDEWALK DISPLAY	175,508	175,000	175,000	43,982	175,000	180,000	5,000
20350	SIDEWALK FLOWER MARKETS	8,142	8,000	8,000	2,252	8,000	7,200	(800)
20370	NEWSRACK FEES	8,680	84,000	84,000	0	84,000	84,000	0
25920	PENALTIES	0	160,630	160,630	36,796	160,630	50,000	(110,630)
60185	CIV SER COM FEE	0	0	0	(41)	0	0	0
60627	CURB RECONFIGURATION CHARGE	19,036	22,000	22,000	17,908	22,000	19,000	(3,000)
60637	STREET SPACE	783,141	647,096	647,096	1,471,518	647,096	475,000	(172,096)
60639	MISC SERVICE CHARGES-DPW	654,348	600,000	600,000	293,079	600,000	650,000	50,000
60641	DEBRIS BOXES	248,299	300,000	300,000	70	300,000	250,000	(50,000)
60642	SIDEWALK PERMIT	49,152	47,000	47,000	33,489	47,000	48,000	1,000
60644	PERMIT PHONE BOOTH	538,745	356,300	356,300	169,853	356,300	250,000	(106,300)
60647	RIGHT-OF-WAY ASSESSMENT	1,683,314	2,390,890	2,390,890	27	2,390,890	3,027,000	636,110
60675	ENCROACHMENT ASSESSMENT FEE	0	375,000	375,000	57,643	375,000	120,000	(255,000)
Project	: Subtotals	4,375,978	5,385,916	5,385,916	2,177,243	5,385,916	5,360,200	(25,716)
Sub-Fund	: 1G AGF AAA Subtotals	4,375,978	5,385,916	5,385,916	2,177,243	5,385,916	5,360,200	(25,716)
Program	**: BAT Subtotal**	4,375,978	5,385,916	5,385,916	2,177,243	5,385,916	5,360,200	(25,716)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
Project : CPWBLD	**PUBLIC WORKS CITY FAC PROJECTS**							
69999	OTHER OPERATING REVENUE	0	0	0	0	0	1,341,300	1,341,300
Project : CPWBLD	Subtotals	0	0	0	0	0	1,341,300	1,341,300
Project : CUFTRN	**BUF TRANSPORTATION PROJECTS**							
99999R	PRIOR YEAR DESIGNATED RESERVE	0	0	0	0	0	1,495,512	1,495,512
Project : CUFTRN	Subtotals	0	0	0	0	0	1,495,512	1,495,512
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	0	0	2,836,812	2,836,812
Sub-Fund : 2S GTF GTF	**SPECIAL GAS TAX STREET IMPVT FUND**							
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
48915	GAS TAX PROP-42 PUBLIC TRANSPORTATION	0	0	0	0	0	5,216,754	5,216,754
Project : CENTRN	Subtotals	0	0	0	0	0	5,216,754	5,216,754
Sub-Fund : 2S GTF GTF	Subtotals	0	0	0	0	0	5,216,754	5,216,754
Sub-Fund : 3C SIF FED	**STREET IMPVT PROJECTS - FEDERAL FUND**							
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
Grant : PWHB10	**4TH STREET BRIDGE BHLSZD5934(080) 1990N**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	4,000,000	4,000,000	0	0	0	(4,000,000)
Grant : PWHB10	Subtotals	0	4,000,000	4,000,000	0	0	0	(4,000,000)
Project : CENTRN	Subtotals	0	4,000,000	4,000,000	0	0	0	(4,000,000)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CPWBLD PUBLIC WORKS CITY FAC PROJECTS**							
Grant	**: PWFA06 SURFACE STREET & TRANSIT IMPROVEMENT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	7,500,000	7,500,000
Grant	: PWFA06 Subtotals	0	0	0	0	0	7,500,000	7,500,000
Grant	**: PWHB12 INNER & OUTER SUNSET**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Grant	: PWHB12 Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Grant	**: PWHB13 VAN NESS STREETSCAPE IMPROVEMENTS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Grant	: PWHB13 Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Grant	**: PWHB14 STREET SCAPE GRANTS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	7,000,000	7,000,000	0	0	0	(7,000,000)
Grant	: PWHB14 Subtotals	0	7,000,000	7,000,000	0	0	0	(7,000,000)
Project	: CPWBLD Subtotals	0	9,000,000	9,000,000	0	0	7,500,000	(1,500,000)
Sub-Fund	: 3C SIF FED Subtotals	0	13,000,000	13,000,000	0	0	7,500,000	(5,500,000)
Sub-Fund	**: 3C SIF OCT OCTAVIA BOULEVARD SPECIAL FUND**							
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
39899	OTHER CITY PROPERTY RENTALS	0	900,000	900,000	0	0	0	(900,000)
76111	GAIN / LOSS - SALE OF LAND	0	22,400,000	22,400,000	0	0	0	(22,400,000)
Project	: CENTRN Subtotals	0	23,300,000	23,300,000	0	0	0	(23,300,000)

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 3C SIF OCT OCTAVIA BOULEVARD SPECIAL FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 3C SIF OCT Subtotals	0	23,300,000	23,300,000	0	0	0	(23,300,000)
Sub-Fund	**: 3C XCF FED CITY FAC IMPVT PROJECTS - FEDERAL FUND**							
Project	**: CBRHOJ CAPITAL IMPROVEMENTS - HALL OF JUSTICE**							
Grant	**: PWH135 HOJ FIRE ALARM PANEL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	1,583,250	1,583,250	0	0	300,000	(1,283,250)
Grant	: PWH135 Subtotals	0	1,583,250	1,583,250	0	0	300,000	(1,283,250)
Project	: CBRHOJ Subtotals	0	1,583,250	1,583,250	0	0	300,000	(1,283,250)
Sub-Fund	: 3C XCF FED Subtotals	0	1,583,250	1,583,250	0	0	300,000	(1,283,250)
Program	**: BAW Subtotal**	0	37,883,250	37,883,250	0	0	15,853,566	(22,029,684)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
25920	PENALTIES	294,789	0	0	5,616	0	0	0
39899	OTHER CITY PROPERTY RENTALS	3,170	0	0	0	0	0	0
60148	SOLID WASTE IMPOUND ACCOUNT FEE	0	0	0	0	0	1,099,061	1,099,061
60639	MISC SERVICE CHARGES-DPW	0	0	0	49	0	0	0
9302N	OTI FROM 2S / NDF - NEIGHBORHOOD DEV FD	100,000	100,000	100,000	0	100,000	100,000	0
Project	: Subtotals	397,959	100,000	100,000	5,665	100,000	1,199,061	1,099,061
Sub-Fund	: 1G AGF AAA Subtotals	397,959	100,000	100,000	5,665	100,000	1,199,061	1,099,061
Sub-Fund	**: 2S GTF GTN GAS TAX - ANNUALLY BUDGETED**							
30150	INTEREST EARNED - POOLED CASH	0	178,500	178,500	0	178,500	178,500	0
39899	OTHER CITY PROPERTY RENTALS	0	700,000	700,000	0	700,000	700,000	0
46212	GAS TAX APPORTIONMENT 725	6,562,561	6,757,887	6,757,887	1,717,192	6,757,887	6,757,887	0
46213	GAS TAX APPORTIONMENT CITY	2,325,511	2,646,799	2,646,799	577,192	2,646,799	2,646,799	0
48914	GAS TAX PROP-111 SEC 2105 CITY	4,939,506	5,180,204	5,180,204	1,268,068	5,180,204	5,180,204	0
60801	STREET CLEANING STATE HIGHWAY	162,415	408,000	408,000	0	408,000	408,000	0
60802	STREET REPAIR STATE HIGHWAY	0	110,000	110,000	0	110,000	110,000	0
9201G	CTI FROM 1G - GENERAL FUND	5,277,276	7,609,530	7,609,530	1,902,384	7,609,530	10,295,870	2,686,340
9302S	OTI FROM 2S / PWF - PUBLIC WORKS FUND	700,000	0	0	0	0	0	0
9502J	ITI FROM 2S / GTF - GASOLINE TAX FUND	907,956	650,571	650,571	0	650,571	0	(650,571)
Project	: Subtotals	20,875,225	24,241,491	24,241,491	5,464,836	24,241,491	26,277,260	2,035,769
Sub-Fund	: 2S GTF GTN Subtotals	20,875,225	24,241,491	24,241,491	5,464,836	24,241,491	26,277,260	2,035,769
Sub-Fund	**: 2S PWF SNR PUBLIC WORKS - STATE NON-RECURRING GRANT**							
Grant	**: PWSM04 CALIFORNIA INTEGRATED WASTE MGMT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	177,548	177,548	0	0	0	(177,548)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S PWF SNR PUBLIC WORKS - STATE NON-RECURRING GRANT

		2004-2005	2005-2006			2006-2007		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Grant : PWSM04	Subtotals	0	177,548	177,548	0	0	0	(177,548)
Sub-Fund : 2S PWF SNR	Subtotals	0	177,548	177,548	0	0	0	(177,548)
Program : BAZ	**Subtotal**	21,273,184	24,519,039	24,519,039	5,470,501	24,341,491	27,476,321	2,957,282

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 2S GTF GTN GAS TAX - ANNUALLY BUDGETED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
9502J	ITI FROM 2S / GTF - GASOLINE TAX FUND	9,100,000	0	0	0	0	0	0
Project	: Subtotals	9,100,000	0	0	0	0	0	0
Sub-Fund	: 2S GTF GTN Subtotals	9,100,000	0	0	0	0	0	0
Sub-Fund	**: 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
9502J	ITI FROM 2S / GTF - GASOLINE TAX FUND	1,600,000	0	0	0	0	0	0
Project	: Subtotals	1,600,000	0	0	0	0	0	0
Sub-Fund	: 2S GTF RDN Subtotals	1,600,000	0	0	0	0	0	0
Sub-Fund	**: 2S PWF CWD DPW - CITYWIDE WASTE DISPOSAL FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	(142)	0	0	0
Project	: Subtotals	0	0	0	(142)	0	0	0
Sub-Fund	: 2S PWF CWD Subtotals	0	0	0	(142)	0	0	0
Sub-Fund	**: 2S PWF OHF DPW - OVERHEAD FUND**							
44950	RETIREE HEALTH MEDICARE RX REIMB.	0	253,500	253,500	0	0	0	(253,500)
Project	: Subtotals	0	253,500	253,500	0	0	0	(253,500)
Sub-Fund	: 2S PWF OHF Subtotals	0	253,500	253,500	0	0	0	(253,500)
Program	**: BKJ Subtotal**	10,700,000	253,500	253,500	(142)	0	0	(253,500)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BX2 BUREAU OVERHEAD
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
76251	SALE OF SCRAP & WASTE	83	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,031,799	0	0	3,087,794	0	0	0
Project	: Subtotals	2,031,882	0	0	3,087,794	0	0	0
Project	**: CATES2 1990 EARTHQUAKE SAFETY - PHASE 2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(429)	0	0	(429)	0	0	0
Project	: CATES2 Subtotals	(429)	0	0	(429)	0	0	0
Project	**: CENRNR REPAIR & REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	29,857	0	0	29,857	0	0	0
Project	: CENRNR Subtotals	29,857	0	0	29,857	0	0	0
Project	**: CHLSNF LAGUNA HONDA HOSPITAL IMPROVEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,904)	0	0	0	0	0	0
Project	: CHLSNF Subtotals	(6,904)	0	0	0	0	0	0
Project	**: CRPGI2 1992 GOLDEN GATE PARK IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	105	0	0	105	0	0	0
Project	: CRPGI2 Subtotals	105	0	0	105	0	0	0
Project	**: IBR132 SFFD FAC M&R FOR BBR JO 6132B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52)	0	0	(52)	0	0	0
Project	: IBR132 Subtotals	(52)	0	0	(52)	0	0	0
Project	**: ISE576 DPW-BWPC FOR BSES JO 6576C**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(346)	0	0	(346)	0	0	0
Project	: ISE576 Subtotals	(346)	0	0	(346)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BX2 BUREAU OVERHEAD
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : ISR860	**PUC FOR BSSR JO 8760S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(194)	0	0	(194)	0	0	0
Project : ISR860	Subtotals	(194)	0	0	(194)	0	0	0
Project : JBREES	**0656R-SFGH/CARPENTER & PLUMBER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,964	0	0	1,964	0	0	0
Project : JBREES	Subtotals	1,964	0	0	1,964	0	0	0
Project : KSE028	**0028C - BOE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(235)	0	0	(235)	0	0	0
Project : KSE028	Subtotals	(235)	0	0	(235)	0	0	0
Project : PBR724	**BBR-GENERAL FUNDS-MAT. & SUPPLIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	357	0	0	357	0	0	0
Project : PBR724	Subtotals	357	0	0	357	0	0	0
Project : PENMSC	**ENGINEERING SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53)	0	0	(53)	0	0	0
Project : PENMSC	Subtotals	(53)	0	0	(53)	0	0	0
Project : PJV023	**TANF PROGRAM - LOG CABIN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(189)	0	0	(189)	0	0	0
Project : PJV023	Subtotals	(189)	0	0	(189)	0	0	0
Project : PPRTFC	**TRANSPORTATION FUND FOR CLEAN AIR-SFCTA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(25,000)	0	0	(25,000)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BX2 BUREAU OVERHEAD
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PPRTFC	Subtotals	(25,000)	0	0	(25,000)	0	0	0
Project : PSMEXC	**DPW EXCAVATION FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(775)	0	0	(775)	0	0	0
Project : PSMEXC	Subtotals	(775)	0	0	(775)	0	0	0
Project : PSMGIS	**GIS BASEMAP MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,400)	0	0	(6,400)	0	0	0
Project : PSMGIS	Subtotals	(6,400)	0	0	(6,400)	0	0	0
Project : PSMSSI	**SIDE SEWER INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(32)	0	0	0	0	0	0
Project : PSMSSI	Subtotals	(32)	0	0	0	0	0	0
Project : PSMTRN	**ANNUAL STREET USE CONTROL WORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(215)	0	0	(215)	0	0	0
Project : PSMTRN	Subtotals	(215)	0	0	(215)	0	0	0
Sub-Fund : 2S PWF OHF	Subtotals	2,023,341	0	0	3,086,189	0	0	0
Program : BX2	**Subtotal**	2,023,341	0	0	3,086,189	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : FER NEIGHBORHOOD BEAUTIFICATION
Sub-Fund : 2S NDF BBF NEIGHBORHOOD BEAUTIFICATION FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PAD007	NEIGHBORHOOD BEAUTIFICATION							
11110	PAYROLL TAX	590,560	550,000	550,000	0	550,000	550,000	0
Project : PAD007	Subtotals	590,560	550,000	550,000	0	550,000	550,000	0
Sub-Fund : 2S NDF BBF	Subtotals	590,560	550,000	550,000	0	550,000	550,000	0
Program : FER	Subtotal	590,560	550,000	550,000	0	550,000	550,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : FFH FACILITIES MANAGEMENT & OPERATIONS
Sub-Fund : 2S RPF SRC 30 VAN NESS BUILDING

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PRE30N	**30 VAN NESS ACQUISITION**							
79996	FISCAL AGENT REIMBURSEMENT CLEARING	0	0	0	26,606	0	0	0
Project : PRE30N	Subtotals	0	0	0	26,606	0	0	0
Sub-Fund : 2S RPF SRC	Subtotals	0	0	0	26,606	0	0	0
Program : FFH	**Subtotal**	0	0	0	26,606	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,713,456	0	0	(270,903)	0	0	0
Project :	Subtotals	6,713,456	0	0	(270,903)	0	0	0
Project : CATES2	**1990 EARTHQUAKE SAFETY - PHASE 2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(150,000)	0	0	0	0	0	0
Project : CATES2	Subtotals	(150,000)	0	0	0	0	0	0
Project : CBRES1	**CESAR CHAVEZ YARD ROOF REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(111)	0	0	(111)	0	0	0
Project : CBRES1	Subtotals	(111)	0	0	(111)	0	0	0
Project : CBROFA	**DPW-BBR CAP PROJ-OTHER FAC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(173)	0	0	(173)	0	0	0
Project : CBROFA	Subtotals	(173)	0	0	(173)	0	0	0
Project : CCNOFA	**DPW-BCM OTHER FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	97,954	0	0	97,954	0	0	0
Project : CCNOFA	Subtotals	97,954	0	0	97,954	0	0	0
Project : CENRNR	**REPAIR & REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	960	0	0	960	0	0	0
Project : CENRNR	Subtotals	960	0	0	960	0	0	0
Project : CENSR4	**COLLECTION SYSTEM IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,011	0	0	10,011	0	0	0
Project : CENSR4	Subtotals	10,011	0	0	10,011	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,139)	0	0	(1,223)	0	0	0
Project	: CENTRN Subtotals	(2,139)	0	0	(1,223)	0	0	0
Project	**: CHLBLD LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(155)	0	0	(155)	0	0	0
Project	: CHLBLD Subtotals	(155)	0	0	(155)	0	0	0
Project	**: CMYBLD 06 532 522 XX**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(176)	0	0	(176)	0	0	0
Project	: CMYBLD Subtotals	(176)	0	0	(176)	0	0	0
Project	**: CRPGI2 1992 GOLDEN GATE PARK IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,490	0	0	3,490	0	0	0
Project	: CRPGI2 Subtotals	3,490	0	0	3,490	0	0	0
Project	**: CRPNRP NEIGHBORHOOD REC/PARK FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4)	0	0	(4)	0	0	0
Project	: CRPNRP Subtotals	(4)	0	0	(4)	0	0	0
Project	**: CRPPI7 PARK FACILITIES IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(21,450)	0	0	(21,450)	0	0	0
Project	: CRPPI7 Subtotals	(21,450)	0	0	(21,450)	0	0	0
Project	**: CRPPRK R/P PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	550	0	0	550	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRPPRK	Subtotals	550	0	0	550	0	0	0
Project : CSE100	**MEDIAN ISLAND IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3	0	0	3	0	0	0
Project : CSE100	Subtotals	3	0	0	3	0	0	0
Project : CSMTRN	**BSUM TRANSPORTATION PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(16)	0	0	(16)	0	0	0
Project : CSMTRN	Subtotals	(16)	0	0	(16)	0	0	0
Project : CUH741	**MOC. WARNER SWITCH DRAINAGE DELU.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(72)	0	0	(72)	0	0	0
Project : CUH741	Subtotals	(72)	0	0	(72)	0	0	0
Project : CUH892	**ADJUSTABLE WEIR-CHERRY DAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	128,928	0	0	128,928	0	0	0
Project : CUH892	Subtotals	128,928	0	0	128,928	0	0	0
Project : CUW118	**MILLBRAE SHOPS-PHASE 2-B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,564	0	0	1,564	0	0	0
Project : CUW118	Subtotals	1,564	0	0	1,564	0	0	0
Project : CUW122	**MILLBRAE SCADA WD ANNEX BLDG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	52,448	0	0	52,448	0	0	0
Project : CUW122	Subtotals	52,448	0	0	52,448	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CUW148 ENVIRONMENTAL & REGULATORY COMPLIANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	63,518	0	0	63,518	0	0	0
Project	: CUW148 Subtotals	63,518	0	0	63,518	0	0	0
Project	**: CUW151 BADEN PUMP STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	61,909	0	0	61,909	0	0	0
Project	: CUW151 Subtotals	61,909	0	0	61,909	0	0	0
Project	**: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13,471	0	0	45,680	0	0	0
Project	: CUW161 Subtotals	13,471	0	0	45,680	0	0	0
Project	**: CUW186 SVWTP IMPROVEMENT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,022)	0	0	(1,022)	0	0	0
Project	: CUW186 Subtotals	(1,022)	0	0	(1,022)	0	0	0
Project	**: CUW203 ENCLOSE ELEC PUMPS @ SAN ANTONIO PUMPS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,670)	0	0	(8,670)	0	0	0
Project	: CUW203 Subtotals	(8,670)	0	0	(8,670)	0	0	0
Project	**: CUW630 EARTHQUAKE EQUIPMENT ANCHOR, CDD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(139)	0	0	(139)	0	0	0
Project	: CUW630 Subtotals	(139)	0	0	(139)	0	0	0
Project	**: CUW635 DISTRIBUTION SYSTEM MODELING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(26)	0	0	(26)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CUW635	Subtotals	(26)	0	0	(26)	0	0	0
Project : CUW638	**LAKE MERCED PUMP STATION-MODIFICATNS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(129)	0	0	(129)	0	0	0
Project : CUW638	Subtotals	(129)	0	0	(129)	0	0	0
Project : CUW677	**SLIPPING HAZARD ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,851)	0	0	(1,851)	0	0	0
Project : CUW677	Subtotals	(1,851)	0	0	(1,851)	0	0	0
Project : DPWPUL	**DPW'S PROJECT PULL SCHOLARSHIP-NEW-2001**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(41,555)	0	0	(4,497)	0	0	0
Project : DPWPUL	Subtotals	(41,555)	0	0	(4,497)	0	0	0
Project : FAR402	**CAE - CAAAC MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(116)	0	0	(116)	0	0	0
Project : FAR402	Subtotals	(116)	0	0	(116)	0	0	0
Project : FATOFA	**CAPITAL & FACILITY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(194)	0	0	(194)	0	0	0
Project : FATOFA	Subtotals	(194)	0	0	(194)	0	0	0
Project : FBRBLD	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,709)	0	0	(1,709)	0	0	0
Project : FBRBLD	Subtotals	(1,709)	0	0	(1,709)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : FBRFM0	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(112)	0	0	(112)	0	0	0
Project : FBRFM0	Subtotals	(112)	0	0	(112)	0	0	0
Project : FBRFM3	**FACILITIES MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(78)	0	0	(78)	0	0	0
Project : FBRFM3	Subtotals	(78)	0	0	(78)	0	0	0
Project : FBRFM4	**4450R-FACILITIES MAINTENANCE FY03-04**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(205)	0	0	(205)	0	0	0
Project : FBRFM4	Subtotals	(205)	0	0	(205)	0	0	0
Project : GCMOFA	**DPW-BCM FACILITIES MAINTENANCE PRJTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,241)	0	0	(3,241)	0	0	0
Project : GCMOFA	Subtotals	(3,241)	0	0	(3,241)	0	0	0
Project : GENOFA	**DPW-BOE FAC MAINT PROJ-OTHER FAC.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,000	0	0	5,000	0	0	0
Project : GENOFA	Subtotals	5,000	0	0	5,000	0	0	0
Project : GPWPUL	**DPW'S PROJECT PULL SCHOLARSHIP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,500	0	0	7,500	0	0	0
Project : GPWPUL	Subtotals	7,500	0	0	7,500	0	0	0
Project : IAT052	**6011A-OFFICE OF THE CITY ARCHITECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(100,996)	0	0	(100,996)	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IAT052	Subtotals	(100,996)	0	0	(100,996)	0	0	0
Project : IBR00A	**DSS/VARI JANITORIAL 7400B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2	0	0	2	0	0	0
Project : IBR00A	Subtotals	2	0	0	2	0	0	0
Project : IBR01A	**SFPD/VARI JANITORIAL JO 7401B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	187	0	0	187	0	0	0
Project : IBR01A	Subtotals	187	0	0	187	0	0	0
Project : IBR01B	**SFPD/JANITORIAL FOR BBR JO 8401B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,066	0	0	1,066	0	0	0
Project : IBR01B	Subtotals	1,066	0	0	1,066	0	0	0
Project : IBR01R	**0101R-ADM. SERVICES-M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,407	0	0	1,407	0	0	0
Project : IBR01R	Subtotals	1,407	0	0	1,407	0	0	0
Project : IBR04B	**CLEAN WATER/1800 OAKDALE FOR BBR 8404B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	168	0	0	168	0	0	0
Project : IBR04B	Subtotals	168	0	0	168	0	0	0
Project : IBR04D	**1104R-EMERGENCY COMMUNICATION M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3	0	0	3	0	0	0
Project : IBR04D	Subtotals	3	0	0	3	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR05A	**BSSR/ARMY YD-JANITORIAL 7405B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	35	0	0	35	0	0	0
Project : IBR05A	Subtotals	35	0	0	35	0	0	0
Project : IBR05C	**BSSR/JANITORIAL FOR BBR JO 9405B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	83	0	0	83	0	0	0
Project : IBR05C	Subtotals	83	0	0	83	0	0	0
Project : IBR06A	**CWP/MILLS COMM CTR JANIT'L 7406B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	104	0	0	104	0	0	0
Project : IBR06A	Subtotals	104	0	0	104	0	0	0
Project : IBR06D	**1106R-ASIAN ARTS MUSEUM/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5	0	0	5	0	0	0
Project : IBR06D	Subtotals	5	0	0	5	0	0	0
Project : IBR06F	**3106R-ASIAN ARTS MUSEUM/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3	0	0	3	0	0	0
Project : IBR06F	Subtotals	3	0	0	3	0	0	0
Project : IBR07A	**BWPC/VARI JANITORIAL 7407B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	611	0	0	611	0	0	0
Project : IBR07A	Subtotals	611	0	0	611	0	0	0
Project : IBR08R	**0108R-MAYOR'S OES/M&R 1011 TURK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,117	0	0	2,117	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR08R	Subtotals	2,117	0	0	2,117	0	0	0
Project : IBR10E	**2110R-MUNI/ M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	121	0	0	121	0	0	0
Project : IBR10E	Subtotals	121	0	0	121	0	0	0
Project : IBR12G	**3412R-PUC-LH&P/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : IBR12G	Subtotals	1	0	0	1	0	0	0
Project : IBR14F	**3114R-WATER DEPT/PEN. M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3	0	0	3	0	0	0
Project : IBR14F	Subtotals	3	0	0	3	0	0	0
Project : IBR17F	**3117R-DPW/GEN.ADM. M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,370	0	0	1,370	0	0	0
Project : IBR17F	Subtotals	1,370	0	0	1,370	0	0	0
Project : IBR18G	**3418R-LHH/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	59	0	0	0
Project : IBR18G	Subtotals	0	0	0	59	0	0	0
Project : IBR21A	**SFWD/425 MASON-JANITORIAL 7421B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	37	0	0	37	0	0	0
Project : IBR21A	Subtotals	37	0	0	37	0	0	0

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Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR21G	**3421R-DPH FORENSIC SERVICES/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,512)	0	0	0	0	0	0
Project : IBR21G	Subtotals	(1,512)	0	0	0	0	0	0
Project : IBR22A	**BCM/1680 MISSION-JANITORIAL 7422B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	152	0	0	152	0	0	0
Project : IBR22A	Subtotals	152	0	0	152	0	0	0
Project : IBR22F	**3122R-DPH/101 GROVE M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,253	0	0	1,253	0	0	0
Project : IBR22F	Subtotals	1,253	0	0	1,253	0	0	0
Project : IBR24G	**3424R-PUC/BERM M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	4	0	0	0
Project : IBR24G	Subtotals	0	0	0	4	0	0	0
Project : IBR274	**SFWD-PEN.OFFICE REPAIRS FOR BBR JO 6274B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5	0	0	5	0	0	0
Project : IBR274	Subtotals	5	0	0	5	0	0	0
Project : IBR27A	**TRIAL COURTS FOR BBR JO 7427B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	162	0	0	162	0	0	0
Project : IBR27A	Subtotals	162	0	0	162	0	0	0
Project : IBR28H	**5128R-BSM-M&R #2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	12	0	0	0

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Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR28H	Subtotals	0	0	0	12	0	0	0
Project : IBR29G	**3429R-PUC/WPC M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2)	0	0	0	0	0	0
Project : IBR29G	Subtotals	(2)	0	0	0	0	0	0
Project : IBR31C	**9431B-PUC CUSTOMER SERVICE CUSTODIAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,404	0	0	1,404	0	0	0
Project : IBR31C	Subtotals	1,404	0	0	1,404	0	0	0
Project : IBR31R	**0131R-DPW/BSES-M&R GRAFFITI**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	25	0	0	25	0	0	0
Project : IBR31R	Subtotals	25	0	0	25	0	0	0
Project : IBR32R	**0132R-FIRE DEPT-M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : IBR32R	Subtotals	1	0	0	1	0	0	0
Project : IBR35F	**3135R-BSES/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,671	0	0	1,671	0	0	0
Project : IBR35F	Subtotals	1,671	0	0	1,671	0	0	0
Project : IBR36R	**0136R-DPW-BSES M&R LANDSCAPE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6	0	0	6	0	0	0
Project : IBR36R	Subtotals	6	0	0	6	0	0	0

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR37R	**0137R-DPW-BSES/TRANSIT SITE M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	914	0	0	914	0	0	0
Project : IBR37R	Subtotals	914	0	0	914	0	0	0
Project : IBR39G	**3439R-BSSR/ASPHALT M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	5	0	0	0
Project : IBR39G	Subtotals	0	0	0	5	0	0	0
Project : IBR40F	**3140R-BSSR-CEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6	0	0	6	0	0	0
Project : IBR40F	Subtotals	6	0	0	6	0	0	0
Project : IBR45G	**3445R-REAL ESTATE/ M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : IBR45G	Subtotals	1	0	0	1	0	0	0
Project : IBR51D	**1151R-REC & PARK/M&R 3-COM PARK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	601	0	0	601	0	0	0
Project : IBR51D	Subtotals	601	0	0	601	0	0	0
Project : IBR52F	**3152R-CLEAN WATER/EP MILLS M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,730	0	0	1,730	0	0	0
Project : IBR52F	Subtotals	1,730	0	0	1,730	0	0	0
Project : IBR53D	**1153R-PUC/SE COMMUNITY M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	22	0	0	22	0	0	0

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object		Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: IBR53D	Subtotals	22	0	0	22	0	0	0
Project	**: IBR56R**	**0156R-ANIMAL CONTROL-M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2	0	0	2	0	0	0
Project	: IBR56R	Subtotals	2	0	0	2	0	0	0
Project	**: IBR60R**	**0160R-JUVENILE COURT-M&R YGC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		11,465	0	0	11,465	0	0	0
Project	: IBR60R	Subtotals	11,465	0	0	11,465	0	0	0
Project	**: IBR64R**	**0164R-PUBLIC LIBRARY-M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		632	0	0	632	0	0	0
Project	: IBR64R	Subtotals	632	0	0	632	0	0	0
Project	**: IBR68R**	**0168R-FIRE DEPT/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1)	0	0	(1)	0	0	0
Project	: IBR68R	Subtotals	(1)	0	0	(1)	0	0	0
Project	**: IBR702**	**CCSF M&R FOR BBR JO 7102B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		244,822	0	0	244,822	0	0	0
Project	: IBR702	Subtotals	244,822	0	0	244,822	0	0	0
Project	**: IBR705**	**DBI/1660 MISSION-M&R FOR BBR JO 7105B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		100	0	0	100	0	0	0
Project	: IBR705	Subtotals	100	0	0	100	0	0	0

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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR712	**SFWD FOR BBR JO 7112B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(312)	0	0	(312)	0	0	0
Project : IBR712	Subtotals	(312)	0	0	(312)	0	0	0
Project : IBR718	**LAGUNA HONDA FOR BBR JO 7118B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,059)	0	0	(1,059)	0	0	0
Project : IBR718	Subtotals	(1,059)	0	0	(1,059)	0	0	0
Project : IBR724	**BERM FOR BBR JO 7124B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	226	0	0	226	0	0	0
Project : IBR724	Subtotals	226	0	0	226	0	0	0
Project : IBR727	**DPW/WPC FOR BBR JO 7127B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,629	0	0	1,629	0	0	0
Project : IBR727	Subtotals	1,629	0	0	1,629	0	0	0
Project : IBR729	**DPW/WPC AS NEEDED FOR BBR JO 7129B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	599	0	0	599	0	0	0
Project : IBR729	Subtotals	599	0	0	599	0	0	0
Project : IBR732	**SF FIRE/M&R FOR BBR JO 7132B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	302	0	0	302	0	0	0
Project : IBR732	Subtotals	302	0	0	302	0	0	0
Project : IBR733	**PARKING AUTHORITY FOR BBR JO 7133B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	179	0	0	179	0	0	0

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR733	Subtotals	179	0	0	179	0	0	0
Project : IBR735	**BSES/M&R FOR BBR JO 7135B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	234	0	0	234	0	0	0
Project : IBR735	Subtotals	234	0	0	234	0	0	0
Project : IBR736	**BSES-M&R FOR BBR JO 7136B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	350	0	0	350	0	0	0
Project : IBR736	Subtotals	350	0	0	350	0	0	0
Project : IBR737	**BSES/TRANSIT SITE FOR BBR JO 7137B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	49	0	0	49	0	0	0
Project : IBR737	Subtotals	49	0	0	49	0	0	0
Project : IBR745	**CONTROLLER-ISD M&R FOR BBR JO 7145B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	200	0	0	200	0	0	0
Project : IBR745	Subtotals	200	0	0	200	0	0	0
Project : IBR746	**CONTROLLER-PPSD M&R FOR BBR JO 7146B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : IBR746	Subtotals	1	0	0	1	0	0	0
Project : IBR748	**SHERIFF/M&R FOR BBR JO 7148B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,079	0	0	1,079	0	0	0
Project : IBR748	Subtotals	1,079	0	0	1,079	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR759	**JUVENILE COURT/LOG CABIN BBR JO 7159B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	77	0	0	77	0	0	0
Project : IBR759	Subtotals	77	0	0	77	0	0	0
Project : IBR760	**JUVENILE COURT/YGC FOR BBR JO 7160B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	520	0	0	520	0	0	0
Project : IBR760	Subtotals	520	0	0	520	0	0	0
Project : IBR761	**SFPD/M&R FOR BBR JO 7161B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	37	0	0	37	0	0	0
Project : IBR761	Subtotals	37	0	0	37	0	0	0
Project : IBR764	**PUBLIC LIBRARY/M&R FOR BBR JO 7164B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	84	0	0	84	0	0	0
Project : IBR764	Subtotals	84	0	0	84	0	0	0
Project : IBR789	**BCM/M&R FOR BBR JO 7189B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,300	0	0	2,300	0	0	0
Project : IBR789	Subtotals	2,300	0	0	2,300	0	0	0
Project : IBR798	**WATER DEPT. FOR BBR JO 7198B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2	0	0	2	0	0	0
Project : IBR798	Subtotals	2	0	0	2	0	0	0
Project : IBR800	**AIRPORT M&R FOR BBR JO 8100B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,515	0	0	6,515	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR800	Subtotals	6,515	0	0	6,515	0	0	0
Project : IBR801	**SFWD/ELECTRICIANS FOR BBR JO 8101B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8	0	0	8	0	0	0
Project : IBR801	Subtotals	8	0	0	8	0	0	0
Project : IBR812	**SFWD/M&R FOR BBR JO 8112B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5	0	0	5	0	0	0
Project : IBR812	Subtotals	5	0	0	5	0	0	0
Project : IBR813	**CENTRAL SHOPS/M&R FOR BBR JO 8113B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2	0	0	2	0	0	0
Project : IBR813	Subtotals	2	0	0	2	0	0	0
Project : IBR824	**BERM/M&R FOR BBR JO 8124B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	11	0	0	11	0	0	0
Project : IBR824	Subtotals	11	0	0	11	0	0	0
Project : IBR827	**WPC/ASSIGNED M&R FOR BBR JO 8127B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	25	0	0	25	0	0	0
Project : IBR827	Subtotals	25	0	0	25	0	0	0
Project : IBR832	**SFFD/M&R FOR BBR JO 8132B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17	0	0	17	0	0	0
Project : IBR832	Subtotals	17	0	0	17	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR833	**PARKING AUTHORITY/M&R FOR BBR JO 8133B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	14	0	0	14	0	0	0
Project : IBR833	Subtotals	14	0	0	14	0	0	0
Project : IBR836	**BSES/LANDSCAPE M&R FOR BBR JO 8136B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5	0	0	5	0	0	0
Project : IBR836	Subtotals	5	0	0	5	0	0	0
Project : IBR839	**BSSR/M&R FOR BBR JO 8139B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9	0	0	9	0	0	0
Project : IBR839	Subtotals	9	0	0	9	0	0	0
Project : IBR844	**BSSR/WATCHMAN FOR BBR JO 8144B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	116	0	0	116	0	0	0
Project : IBR844	Subtotals	116	0	0	116	0	0	0
Project : IBR847	**BOE/M&R FOR BBR JO 8147B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : IBR847	Subtotals	1	0	0	1	0	0	0
Project : IBR848	**SHERIFF/M&R FOR BBR JO 8148B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,706)	0	0	(4,706)	0	0	0
Project : IBR848	Subtotals	(4,706)	0	0	(4,706)	0	0	0
Project : IBR849	**REC PARK/YATCH HABOR FOR BBR JO 8149B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	342	0	0	342	0	0	0

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR849	Subtotals	342	0	0	342	0	0	0
Project : IBR850	**REC & PARK/M&R FOR BBR JO 8150B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	21	0	0	21	0	0	0
Project : IBR850	Subtotals	21	0	0	21	0	0	0
Project : IBR859	**JUVENILE PROBATION/M&R FOR BBR JO 8159B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(578)	0	0	(578)	0	0	0
Project : IBR859	Subtotals	(578)	0	0	(578)	0	0	0
Project : IBR870	**DET/M&R FOR BBR JO 8170B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4	0	0	4	0	0	0
Project : IBR870	Subtotals	4	0	0	4	0	0	0
Project : IBR891	**SFPD/STATIONARY ENGR. FOR BBR JO 8191B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	14	0	0	14	0	0	0
Project : IBR891	Subtotals	14	0	0	14	0	0	0
Project : IBR89D	**1189R-DPW/BCM M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9	0	0	9	0	0	0
Project : IBR89D	Subtotals	9	0	0	9	0	0	0
Project : IBR89F	**3189R-BCM/1680 MISSION M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2	0	0	2	0	0	0
Project : IBR89F	Subtotals	2	0	0	2	0	0	0

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR903	**9103B-MAYOR'S-TREASURE ISLAND COMMERCIAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6	0	0	6	0	0	0
Project : IBR903	Subtotals	6	0	0	6	0	0	0
Project : IBR904	**9104B-MAYOR'S-TREASURE ISLAND SPEC.EVENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : IBR904	Subtotals	1	0	0	1	0	0	0
Project : IBR908	**9108B-MAYOR'S OES-M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : IBR908	Subtotals	1	0	0	1	0	0	0
Project : IBR90R	**0190R-TRIAL COURTS/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	784	0	0	784	0	0	0
Project : IBR90R	Subtotals	784	0	0	784	0	0	0
Project : IBR910	**MUNI/M&R FOR BBR JO 9110B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,488	0	0	1,488	0	0	0
Project : IBR910	Subtotals	1,488	0	0	1,488	0	0	0
Project : IBR912	**WATER DEPT/425 MASON FOR BBR JO 9112B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2	0	0	2	0	0	0
Project : IBR912	Subtotals	2	0	0	2	0	0	0
Project : IBR913	**CENTRAL SHOPS/M&R FOR BBR JO 9113B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2	0	0	2	0	0	0

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Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR913	Subtotals	2	0	0	2	0	0	0
Project : IBR916	**WPC/ENGINEERS' FOR BBR JO 9116B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	539	0	0	539	0	0	0
Project : IBR916	Subtotals	539	0	0	539	0	0	0
Project : IBR918	**LHH/M&R FOR BBR JO 9118B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : IBR918	Subtotals	1	0	0	1	0	0	0
Project : IBR924	**BERM/M&R FOR BBR JO 9124B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2	0	0	2	0	0	0
Project : IBR924	Subtotals	2	0	0	2	0	0	0
Project : IBR925	**BOA/M&R FOR BBR JO 9125B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	14,361	0	0	14,361	0	0	0
Project : IBR925	Subtotals	14,361	0	0	14,361	0	0	0
Project : IBR928	**PUC/WPC ELECTRICIANS FOR BBR JO 9128B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,675	0	0	3,675	0	0	0
Project : IBR928	Subtotals	3,675	0	0	3,675	0	0	0
Project : IBR92R	**0192R-CLEAN WATER/EP MILLS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,408	0	0	1,408	0	0	0
Project : IBR92R	Subtotals	1,408	0	0	1,408	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR931	**9131B BSES/GRAFFITI ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	104	0	0	104	0	0	0
Project : IBR931	Subtotals	104	0	0	104	0	0	0
Project : IBR932	**SFFD/M&R FOR BBR JO 9132B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	72	0	0	72	0	0	0
Project : IBR932	Subtotals	72	0	0	72	0	0	0
Project : IBR935	**9135B BSES/M&R FOR BBR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5	0	0	5	0	0	0
Project : IBR935	Subtotals	5	0	0	5	0	0	0
Project : IBR936	**BSES/LANDSCAPE M&R FOR BBR JO 9136B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5	0	0	5	0	0	0
Project : IBR936	Subtotals	5	0	0	5	0	0	0
Project : IBR93G	**3493R-DISTRICT ATTORNEY/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4)	0	0	(4)	0	0	0
Project : IBR93G	Subtotals	(4)	0	0	(4)	0	0	0
Project : IBR945	**CONTROLLER ISD/M&R FOR BBR JO 9145B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,438	0	0	1,438	0	0	0
Project : IBR945	Subtotals	1,438	0	0	1,438	0	0	0
Project : IBR946	**CONTROLLER PPSD/M&R FOR BBR JO 9146B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3	0	0	3	0	0	0

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Department	: DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS
Program	: XXX	NON PROGRAM
Sub-Fund	: 1G AGF PWF	GENERAL FUND DPW WORK ORDER FUND

Sub Object		Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: IBR946	Subtotals	3	0	0	3	0	0	0
Project	**: IBR950**	**REC & PARK/M&R FOR BBR JO 9150B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		659	0	0	659	0	0	0
Project	: IBR950	Subtotals	659	0	0	659	0	0	0
Project	**: IBR951**	**REC & PARK/3 COM PARK FOR BBR JO 9151B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		10,763	0	0	10,763	0	0	0
Project	: IBR951	Subtotals	10,763	0	0	10,763	0	0	0
Project	**: IBR956**	**9156B CAO/ANIMAL CONTROL-M&R FOR BBR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		565	0	0	565	0	0	0
Project	: IBR956	Subtotals	565	0	0	565	0	0	0
Project	**: IBR957**	**9157B-ANIMAL CARE & CONTROL-ELEVATOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1	0	0	1	0	0	0
Project	: IBR957	Subtotals	1	0	0	1	0	0	0
Project	**: IBR961**	**9161B SFPD/M&R FOR BBR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		430	0	0	430	0	0	0
Project	: IBR961	Subtotals	430	0	0	430	0	0	0
Project	**: IBR962**	**9162B ADULT PROBATION/M&R FOR BBR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2	0	0	2	0	0	0
Project	: IBR962	Subtotals	2	0	0	2	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR970	**DTIS/M&R FOR BBR JO 9170B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4	0	0	4	0	0	0
Project : IBR970	Subtotals	4	0	0	4	0	0	0
Project : IBR973	**9173B FARMERS' MARKET/M&R FOR BBR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : IBR973	Subtotals	1	0	0	1	0	0	0
Project : IBR974	**ASSESSOR/M&R FOR BBR JO 9174B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : IBR974	Subtotals	1	0	0	1	0	0	0
Project : IBR989	**9189B CLEAN WATER/EP MILLS M&R FOR BBR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3	0	0	3	0	0	0
Project : IBR989	Subtotals	3	0	0	3	0	0	0
Project : IBR999	**9199B-PUC/CWP SEWER-ARMY ST. OFFICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6	0	0	6	0	0	0
Project : IBR999	Subtotals	6	0	0	6	0	0	0
Project : IBRA00	**DBI/3275-16TH ST. FOR BBR JO 8200B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : IBRA00	Subtotals	1	0	0	1	0	0	0
Project : IBRA05	**SHERIFF/JAIL FOR BBR JO 8205B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object		Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: IBRA05	Subtotals	1	0	0	1	0	0	0
Project	**: IBRA21**	**MAYOR'S TI/OUTLET FOR BBR JO 8221B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2	0	0	2	0	0	0
Project	: IBRA21	Subtotals	2	0	0	2	0	0	0
Project	**: IBRD05**	**0370R-HALL OF JUSTICE/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(31)	0	0	(31)	0	0	0
Project	: IBRD05	Subtotals	(31)	0	0	(31)	0	0	0
Project	**: IBRD06**	**0371R-FIRE DEPT/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		19	0	0	19	0	0	0
Project	: IBRD06	Subtotals	19	0	0	19	0	0	0
Project	**: IBRD15**	**0380R-SHERRIFF'S/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1)	0	0	(1)	0	0	0
Project	: IBRD15	Subtotals	(1)	0	0	(1)	0	0	0
Project	**: IBRD30**	**0395R-SHERIFF/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,050)	0	0	(1,050)	0	0	0
Project	: IBRD30	Subtotals	(1,050)	0	0	(1,050)	0	0	0
Project	**: IBRD42**	**0407R-WATER DEPT/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2	0	0	2	0	0	0
Project	: IBRD42	Subtotals	2	0	0	2	0	0	0

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: IBRD59 0424R-TREASURE ISLAND/ENGINEER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3	0	0	3	0	0	0
Project	: IBRD59 Subtotals	3	0	0	3	0	0	0
Project	**: IBRD75 0440R SPECIAL PROJECTS @ T.I.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	14	0	0	14	0	0	0
Project	: IBRD75 Subtotals	14	0	0	14	0	0	0
Project	**: IBRD76 0441R-MUNI/ELECTRICAL WORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13	0	0	13	0	0	0
Project	: IBRD76 Subtotals	13	0	0	13	0	0	0
Project	**: IBRE03 0532R-CLEAN WATER/EP MILLS M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3	0	0	3	0	0	0
Project	: IBRE03 Subtotals	3	0	0	3	0	0	0
Project	**: IBRE04 0533R-PUC/CLEAN WATER-SE COMMUNITY M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project	: IBRE04 Subtotals	1	0	0	1	0	0	0
Project	**: IBRE13 0542R-PARKING & TRAFFIC/SIGN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	224	0	0	224	0	0	0
Project	: IBRE13 Subtotals	224	0	0	224	0	0	0
Project	**: IBRE20 0549R-CENTRAL SHOPS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6	0	0	6	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBRE20	Subtotals	6	0	0	6	0	0	0
Project : IBRE28	**0557R-TREASURE ISLAND-COMMERCIAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	11	0	0	11	0	0	0
Project : IBRE28	Subtotals	11	0	0	11	0	0	0
Project : IBRE31	**0560R-TREASURE ISLAND/SPECIAL PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12	0	0	12	0	0	0
Project : IBRE31	Subtotals	12	0	0	12	0	0	0
Project : IBRE32	**0561R-TREASURE ISLAND/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10	0	0	10	0	0	0
Project : IBRE32	Subtotals	10	0	0	10	0	0	0
Project : IBRE42	**0571R-911 CENTER CUSTODIAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15	0	0	15	0	0	0
Project : IBRE42	Subtotals	15	0	0	15	0	0	0
Project : IBRE49	**0578R-CLEAN WATER/EP MILLS CUSTODIAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : IBRE49	Subtotals	1	0	0	1	0	0	0
Project : IBRE50	**0579R-LIBRARY/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : IBRE50	Subtotals	1	0	0	1	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBRE59	**0588R-BSSR/YARD SECURITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,130	0	0	1,130	0	0	0
Project : IBRE59	Subtotals	1,130	0	0	1,130	0	0	0
Project : IBRE67	**0596R-DTIS/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	16,883	0	0	16,883	0	0	0
Project : IBRE67	Subtotals	16,883	0	0	16,883	0	0	0
Project : IBRE70	**0601R-ASSESSOR/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	208	0	0	208	0	0	0
Project : IBRE70	Subtotals	208	0	0	208	0	0	0
Project : IBRE76	**0609R-MUNI/ SIDEWALK REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : IBRE76	Subtotals	1	0	0	1	0	0	0
Project : IBRE89	**0622R-PARKING & TRAFFIC/M&R CITY GARAGES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : IBRE89	Subtotals	1	0	0	1	0	0	0
Project : IBREEE	**0637R-WAR MEMORIAL/OPERA HOUSE FIRE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(248)	0	0	(248)	0	0	0
Project : IBREEE	Subtotals	(248)	0	0	(248)	0	0	0
Project : IBRF01	**0713R-BOARD OF SUPERVISORS/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	295	0	0	295	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBRF01	Subtotals	295	0	0	295	0	0	0
Project : IBRF04	**0716R-REAL ESTATE/CUSTODIAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	52	0	0	52	0	0	0
Project : IBRF04	Subtotals	52	0	0	52	0	0	0
Project : IBRF09	**0721R-HUMAN SERVICES/CUSTODIAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	92	0	0	92	0	0	0
Project : IBRF09	Subtotals	92	0	0	92	0	0	0
Project : IBRF19	**0731R-FIRE DEPT/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : IBRF19	Subtotals	1	0	0	1	0	0	0
Project : IBRF28	**0740R-PUBLIC LIBRARY/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3	0	0	3	0	0	0
Project : IBRF28	Subtotals	3	0	0	3	0	0	0
Project : IBRF32	**0744R-POLICE DEPT/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	20	0	0	20	0	0	0
Project : IBRF32	Subtotals	20	0	0	20	0	0	0
Project : IBRF40	**0752R-BUSINESS & ECON.TI/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	33	0	0	33	0	0	0
Project : IBRF40	Subtotals	33	0	0	33	0	0	0

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Department : DPW — **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : XXX — **NON PROGRAM**
Sub-Fund : 1G AGF PWF — **GENERAL FUND DPW WORK ORDER FUND**

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBRF41	**0753R-BUSINESS & ECON.TI/SPECIAL PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	4	0	0	0
Project : IBRF41	Subtotals	(1)	0	0	4	0	0	0
Project : IBRF43	**0755R-BSES/SECURITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	985	0	0	985	0	0	0
Project : IBRF43	Subtotals	985	0	0	985	0	0	0
Project : IBRF79	**0793R-JUVENILE PROBATION/M&R LCR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4	0	0	4	0	0	0
Project : IBRF79	Subtotals	4	0	0	4	0	0	0
Project : IBRF80	**0794R-JUVENILE PROBATION/M&R HVR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,602	0	0	2,602	0	0	0
Project : IBRF80	Subtotals	2,602	0	0	2,602	0	0	0
Project : IBRF97	**0823R-MUNI/GEARY & STOCKTON CONCRETE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	465	0	0	465	0	0	0
Project : IBRF97	Subtotals	465	0	0	465	0	0	0
Project : IBRFFL	**0840R-REAL ESTATE/M&R FOR 0717R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6	0	0	6	0	0	0
Project : IBRFFL	Subtotals	6	0	0	6	0	0	0
Project : IBRFFM	**0843R-ART COMMISSION/762 FULTON PAINTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(138)	0	0	(138)	0	0	0

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBRFFM	Subtotals	(138)	0	0	(138)	0	0	0
Project : IBRG20	**0863R-PURCHASING/CUSTODIAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5	0	0	5	0	0	0
Project : IBRG20	Subtotals	5	0	0	5	0	0	0
Project : IBRG41	**0884R-901 RANKIN M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	5	0	0	0
Project : IBRG41	Subtotals	0	0	0	5	0	0	0
Project : IBRG47	**0890R-TREASURE ISLAND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	7	0	0	0
Project : IBRG47	Subtotals	0	0	0	7	0	0	0
Project : IBRG48	**0891R-TREASURE ISLAND/SPECIAL PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,230)	0	0	0	0	0	0
Project : IBRG48	Subtotals	(1,230)	0	0	0	0	0	0
Project : IBRG57	**0900R-YGC/LOG CABIN/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : IBRG57	Subtotals	1	0	0	1	0	0	0
Project : IBRG70	**0934R-CRYSTAL SPRINGS FENCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,279)	0	0	(1,279)	0	0	0
Project : IBRG70	Subtotals	(1,279)	0	0	(1,279)	0	0	0

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Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBRGGK	**0991R-FIRE/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(415)	0	0	(404)	0	0	0
Project : IBRGGK	Subtotals	(415)	0	0	(404)	0	0	0
Project : IBRH06	**1055R-JUVENILE COURT/YGC M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	(23)	0	0	0
Project : IBRH06	Subtotals	0	0	0	(23)	0	0	0
Project : IBRH44	**1092R-PUC/TI - CUSTODIAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	1	0	0	0
Project : IBRH44	Subtotals	0	0	0	1	0	0	0
Project : IBRH47	**1095R-PUC/1155 MARKET PAINTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	3	0	0	0
Project : IBRH47	Subtotals	0	0	0	3	0	0	0
Project : IBRH72	**1322R-LHH/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	6	0	0	0
Project : IBRH72	Subtotals	0	0	0	6	0	0	0
Project : IBRH73	**1323R-MUNI/INSTALL CARPET TILE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	1	0	0	0
Project : IBRH73	Subtotals	0	0	0	1	0	0	0
Project : ICM253	**SAR/MOSCONE EXPANSION 1103K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,350	0	0	2,350	0	0	0

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : ICM253	Subtotals	2,350	0	0	2,350	0	0	0
Project : ICM272	**SAR/PB SURVEYS 1129K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,676	0	0	4,676	0	0	0
Project : ICM272	Subtotals	4,676	0	0	4,676	0	0	0
Project : ICM317	**SAR/1345 TURK 1195K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	737	0	0	737	0	0	0
Project : ICM317	Subtotals	737	0	0	737	0	0	0
Project : ICM365	**SAR/MUNI TOXICS 1271K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,969	0	0	7,969	0	0	0
Project : ICM365	Subtotals	7,969	0	0	7,969	0	0	0
Project : ICM429	**1365K-SAR/9899 PB SURVEYS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	34	0	0	34	0	0	0
Project : ICM429	Subtotals	34	0	0	34	0	0	0
Project : ICM534	**J-2059K SPOT REPAIR CONTRACT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	894	0	0	894	0	0	0
Project : ICM534	Subtotals	894	0	0	894	0	0	0
Project : ICM554	**J-2091K EVALUATION OF ENVIRONMENTAL RISK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	149	0	0	149	0	0	0
Project : ICM554	Subtotals	149	0	0	149	0	0	0

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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : ICM654	**2395K-SAR/REC PARK 0102**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	(1)	0	0	0
Project : ICM654	Subtotals	(1)	0	0	(1)	0	0	0
Project : ICM731	**2918K-MSA/PRT FISHERMAN'S WHARF EQAC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(905)	0	0	0	0	0	0
Project : ICM731	Subtotals	(905)	0	0	0	0	0	0
Project : IEN009	**F LINE, PHASE 5, DPW SUPPORT SERV. 1195N**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	64,636	0	0	64,636	0	0	0
Project : IEN009	Subtotals	64,636	0	0	64,636	0	0	0
Project : IEN016	**FISHERMAN'S WHARF TRIANGLE 1263N**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17,171	0	0	17,171	0	0	0
Project : IEN016	Subtotals	17,171	0	0	17,171	0	0	0
Project : IEN022	**1323N - DRYDOCKING OF FIREBOAT PHOENIX**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	743	0	0	743	0	0	0
Project : IEN022	Subtotals	743	0	0	743	0	0	0
Project : IEN028	**STS & HWYS INSP FY 96-97 1340N**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,712	0	0	7,712	0	0	0
Project : IEN028	Subtotals	7,712	0	0	7,712	0	0	0
Project : IEN058	**SPOT SEWER REPAIR SERV 1512N**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(202,959)	0	0	(202,959)	0	0	0

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IEN058	Subtotals	(202,959)	0	0	(202,959)	0	0	0
Project : IEN081	**SFWD ANNUAL PAVING CONT 97-98 1538N**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(143,118)	0	0	(143,118)	0	0	0
Project : IEN081	Subtotals	(143,118)	0	0	(143,118)	0	0	0
Project : IEN116	**1768N-TI BLDG/GRDS MAINTENANCE FY 98/99**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	518	0	0	518	0	0	0
Project : IEN116	Subtotals	518	0	0	518	0	0	0
Project : IEN130	**2030N-SFWD ANNUAL PAVING CT 1999-2000**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	419,640	0	0	419,640	0	0	0
Project : IEN130	Subtotals	419,640	0	0	419,640	0	0	0
Project : IEN157	**0071J FIREBOAT GUARDIAN MAINTENANCE-2000**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	242	0	0	242	0	0	0
Project : IEN157	Subtotals	242	0	0	242	0	0	0
Project : IEN253	**0837J-SEWER GIS MAPPING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(159)	0	0	0	0	0	0
Project : IEN253	Subtotals	(159)	0	0	0	0	0	0
Project : IEN277	**0928J-FY04-05 SEWER GIS MAPPING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	(81)	0	0	0
Project : IEN277	Subtotals	0	0	0	(81)	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IGA14G	**0014G-DPW PRPOJECT MGT. TRAINING PROG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,394	0	0	11,838	0	0	0
Project : IGA14G	Subtotals	9,394	0	0	11,838	0	0	0
Project : IGA20G	**0020G-DPW-OFFMA VANWRITE FY 02/03**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,894	0	0	1,894	0	0	0
Project : IGA20G	Subtotals	1,894	0	0	1,894	0	0	0
Project : ISE004	**0004C - BOE - EMBARCADERO MAINT.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	557	0	0	557	0	0	0
Project : ISE004	Subtotals	557	0	0	557	0	0	0
Project : ISE005	**0005C - PUC WATER - ST. CLEANING, HORTI**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	53	0	0	53	0	0	0
Project : ISE005	Subtotals	53	0	0	53	0	0	0
Project : ISE010	**0010C - BSSR RADIO OPERATIONS SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,965	0	0	2,965	0	0	0
Project : ISE010	Subtotals	2,965	0	0	2,965	0	0	0
Project : ISE011	**0011C - BSSR MIS. SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	(1)	0	0	0
Project : ISE011	Subtotals	(1)	0	0	(1)	0	0	0
Project : ISE014	**0014C - HUMAN SERVICES CLEANING LOTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	(1)	0	0	0

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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : ISE014	Subtotals	(1)	0	0	(1)	0	0	0
Project : ISE019	**0019C - HUMAN SERVICES LANDSCAPE 1440 HA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	459	0	0	459	0	0	0
Project : ISE019	Subtotals	459	0	0	459	0	0	0
Project : ISE217	**2017C-SALES TAX FOR EMBARCADERO MAINT.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	75	0	0	75	0	0	0
Project : ISE217	Subtotals	75	0	0	75	0	0	0
Project : ISE225	**2025C-NEIGHBORHOOD BEAUTIFICATION PROJ.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(232,250)	0	0	(232,250)	0	0	0
Project : ISE225	Subtotals	(232,250)	0	0	(232,250)	0	0	0
Project : ISE710	**BBR FOR BSES JO 7591C**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	289	0	0	289	0	0	0
Project : ISE710	Subtotals	289	0	0	289	0	0	0
Project : ISE804	**PUBLIC HEALTH FOR BSES JO 8583C**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,838	0	0	4,838	0	0	0
Project : ISE804	Subtotals	4,838	0	0	4,838	0	0	0
Project : ISE805	**CAO FOR BSES JO 8584C**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,676	0	0	6,676	0	0	0
Project : ISE805	Subtotals	6,676	0	0	6,676	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : ISE981	**9581C - UW WATER - ST.CLEAN, HORTICULTUR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,711)	0	0	(5,711)	0	0	0
Project : ISE981	Subtotals	(5,711)	0	0	(5,711)	0	0	0
Project : ISE982	**9582C - RP REC/PARK - MARINA GREEN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,566)	0	0	(3,566)	0	0	0
Project : ISE982	Subtotals	(3,566)	0	0	(3,566)	0	0	0
Project : ISE984	**9584C - CAO - SWEEP PARADE ROUTES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,750	0	0	1,750	0	0	0
Project : ISE984	Subtotals	1,750	0	0	1,750	0	0	0
Project : ISE994	**9594C - RP REC & PARK - MECH CLEAN 3COM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	30	0	0	30	0	0	0
Project : ISE994	Subtotals	30	0	0	30	0	0	0
Project : ISM002	**JO#1093D- DOLORES HTS UGD 21PH 1**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(53,719)	0	0	(53,719)	0	0	0
Project : ISM002	Subtotals	(53,719)	0	0	(53,719)	0	0	0
Project : ISMGI2	**0279D-GIS BASEMAP/LIBRARY FY 01-02**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	265	0	0	265	0	0	0
Project : ISMGI2	Subtotals	265	0	0	265	0	0	0
Project : ISMGIS	**0179D-GIS BASEMAP/LIBRARY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,853	0	0	4,853	0	0	0

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : ISMGIS	Subtotals	4,853	0	0	4,853	0	0	0
Project : ISR002	**0002S - PUC WPC SEWER REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : ISR002	Subtotals	1	0	0	1	0	0	0
Project : ISR027	**0027S - PUC WPC SEWER REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,672)	0	0	(3,672)	0	0	0
Project : ISR027	Subtotals	(3,672)	0	0	(3,672)	0	0	0
Project : ISR061	**0061S-PUC-WATER/ANNUAL TRENCH PAVING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,187	0	0	4,187	0	0	0
Project : ISR061	Subtotals	4,187	0	0	4,187	0	0	0
Project : ISR063	**0063S-PORT/PURCHASE HOT ASPHALT 01-02**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	624	0	0	624	0	0	0
Project : ISR063	Subtotals	624	0	0	624	0	0	0
Project : ISR126	**0126S-SEWER REPAIRS '03-04**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	323	0	0	0
Project : ISR126	Subtotals	0	0	0	323	0	0	0
Project : ISR705	**ST CLNG FOR BSSR 7605S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	514	0	0	514	0	0	0
Project : ISR705	Subtotals	514	0	0	514	0	0	0

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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : ISR707	**WATER POLLUTION CONTROL 7607S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	120	0	0	120	0	0	0
Project : ISR707	Subtotals	120	0	0	120	0	0	0
Project : ISR801	**BSES FOR BSSR JO 8601S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	993	0	0	993	0	0	0
Project : ISR801	Subtotals	993	0	0	993	0	0	0
Project : ISR802	**BBR FOR BSSR JO 8602S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,398	0	0	1,398	0	0	0
Project : ISR802	Subtotals	1,398	0	0	1,398	0	0	0
Project : ISR860	**PUC FOR BSSR JO 8760S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	194	0	0	194	0	0	0
Project : ISR860	Subtotals	194	0	0	194	0	0	0
Project : ISR905	**9605S - BSES - BSR SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,113	0	0	2,113	0	0	0
Project : ISR905	Subtotals	2,113	0	0	2,113	0	0	0
Project : ISR960	**9760S - WP PUC - BSR SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,803	0	0	5,803	0	0	0
Project : ISR960	Subtotals	5,803	0	0	5,803	0	0	0
Project : IUF006	**0006F-EMBARCEDERO MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IUF006	Subtotals	1	0	0	1	0	0	0
Project : JAT001	**STUDY-CONNECT BLDGS 150/170 OTIS 1036H**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,000	0	0	15,000	0	0	0
Project : JAT001	Subtotals	15,000	0	0	15,000	0	0	0
Project : JAT010	**1063H - CIVIL SERVICE WORK STATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(34)	0	0	(34)	0	0	0
Project : JAT010	Subtotals	(34)	0	0	(34)	0	0	0
Project : JAT011	**1064H - RENOV OF WOMEN'S CLINIC CTY JAIL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(23,766)	0	0	(23,766)	0	0	0
Project : JAT011	Subtotals	(23,766)	0	0	(23,766)	0	0	0
Project : JAT013	**1077H - HOJ ROOM 125 DATA CENTER UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,913)	0	0	(9,913)	0	0	0
Project : JAT013	Subtotals	(9,913)	0	0	(9,913)	0	0	0
Project : JAT015	**1069H - HETCH/BEC TRAIN & RESOURCE MGT.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,879)	0	0	(11,879)	0	0	0
Project : JAT015	Subtotals	(11,879)	0	0	(11,879)	0	0	0
Project : JAT016	**1105H-SAN BRUNO CTY JAIL#3 WPSH97JAT016**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(116)	0	0	(116)	0	0	0
Project : JAT016	Subtotals	(116)	0	0	(116)	0	0	0

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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JAT020	**ACCESIBITY WORK AT VAR. GARAGES 1114H**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,283	0	0	2,283	0	0	0
Project : JAT020	Subtotals	2,283	0	0	2,283	0	0	0
Project : JAT024	**1124H-LHH ELECTRIC TRANSFORMER RELOCATE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(762)	0	0	(762)	0	0	0
Project : JAT024	Subtotals	(762)	0	0	(762)	0	0	0
Project : JAT043	**1194H-SF COURT HOUSE PROJ MGMT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(29,339)	0	0	(29,339)	0	0	0
Project : JAT043	Subtotals	(29,339)	0	0	(29,339)	0	0	0
Project : JAT046	**1206H-LHH BLAST CHILLER INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,305)	0	0	(2,305)	0	0	0
Project : JAT046	Subtotals	(2,305)	0	0	(2,305)	0	0	0
Project : JAT077	**6090A-ARCHITECTURAL SVCS RELATED TO POE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,917)	0	0	(3,917)	0	0	0
Project : JAT077	Subtotals	(3,917)	0	0	(3,917)	0	0	0
Project : JAT078	**SIGNAGE CONSULTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,686)	0	0	(10,686)	0	0	0
Project : JAT078	Subtotals	(10,686)	0	0	(10,686)	0	0	0
Project : JAT224	**6117A-CHN MAXINE HALL RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object		Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: JAT224	Subtotals	1	0	0	1	0	0	0
Project	**: JAT233**	**6117A-MAXINE HALL CLINIC RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		206	0	0	0	0	0	0
Project	: JAT233	Subtotals	206	0	0	0	0	0	0
Project	**: JAT285**	**6660A-DEPT OF ENVIRONMENT LEED WORKSHOPS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		0	0	0	(325)	0	0	0
Project	: JAT285	Subtotals	0	0	0	(325)	0	0	0
Project	**: JAT706**	**TENDERLOIN TASK FORCE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		4,987	0	0	4,987	0	0	0
Project	: JAT706	Subtotals	4,987	0	0	4,987	0	0	0
Project	**: JATX11**	**SOUTHERN POLICE STA WOMEN'S LCKRS 5411A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		148	0	0	148	0	0	0
Project	: JATX11	Subtotals	148	0	0	148	0	0	0
Project	**: JATX35**	**LHH WATER SOFTNER RPLMT 5535A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(282)	0	0	(282)	0	0	0
Project	: JATX35	Subtotals	(282)	0	0	(282)	0	0	0
Project	**: JBR08R**	**0008R-DTIS/TELCOMMUNICATIONS/901 RANKIN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		506	0	0	506	0	0	0
Project	: JBR08R	Subtotals	506	0	0	506	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: JBR13X SFPD/RENOVATIONS FOR BBR JO 4333B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	234	0	0	234	0	0	0
Project	: JBR13X Subtotals	234	0	0	234	0	0	0
Project	**: JBR1DD 0476R-ARTS COMMISSION/SPRINKLER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3	0	0	3	0	0	0
Project	: JBR1DD Subtotals	3	0	0	3	0	0	0
Project	**: JBR213 BSM/VAR.SIDEWALK FOR BBR JO 6213B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,502	0	0	10,502	0	0	0
Project	: JBR213 Subtotals	10,502	0	0	10,502	0	0	0
Project	**: JBR21R 0021R-BSM/OFFICE REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	453	0	0	453	0	0	0
Project	: JBR21R Subtotals	453	0	0	453	0	0	0
Project	**: JBR227 POLICE DEPT FOR BBR JO 6227B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	243	0	0	243	0	0	0
Project	: JBR227 Subtotals	243	0	0	243	0	0	0
Project	**: JBR23R 0023R-BOA/FACILITIES CONITIONS MONITOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,168	0	0	1,168	0	0	0
Project	: JBR23R Subtotals	1,168	0	0	1,168	0	0	0
Project	**: JBR24R 0024R-WATER DEPT/TI GAS LINES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2	0	0	2	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBR24R	Subtotals	2	0	0	2	0	0	0
Project : JBR257	**BSM/TREE PLANTING FOR BBR JO 6257B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4	0	0	4	0	0	0
Project : JBR257	Subtotals	4	0	0	4	0	0	0
Project : JBR28R	**0028R-ADMIN.SERVICE/MAYOR'S 401 VAN NESS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3	0	0	3	0	0	0
Project : JBR28R	Subtotals	3	0	0	3	0	0	0
Project : JBR297	**SFWD/EL CAMINO-LOCKS FOR BBR JO 6297B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,065	0	0	1,065	0	0	0
Project : JBR297	Subtotals	1,065	0	0	1,065	0	0	0
Project : JBR332	**SFPD/HUNTER POINT FOR BBR JO 6332B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	831	0	0	831	0	0	0
Project : JBR332	Subtotals	831	0	0	831	0	0	0
Project : JBR351	**SF COMMUNITY COLLEGE DISTRICT JO 6351B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(670)	0	0	(670)	0	0	0
Project : JBR351	Subtotals	(670)	0	0	(670)	0	0	0
Project : JBR38R	**0038R-PARKING & TRAFFIC/PCOS TRAILER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : JBR38R	Subtotals	1	0	0	1	0	0	0

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Service Area : B — **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW — **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : XXX — **NON PROGRAM**
Sub-Fund : 1G AGF PWF — **GENERAL FUND DPW WORK ORDER FUND**

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBR39R	**0039R-PORT/PIER 45 SHED B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,676	0	0	4,676	0	0	0
Project : JBR39R	Subtotals	4,676	0	0	4,676	0	0	0
Project : JBR438	**REAL ESTATE FOR BBR JO 7438B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,909)	0	0	(2,909)	0	0	0
Project : JBR438	Subtotals	(2,909)	0	0	(2,909)	0	0	0
Project : JBR448	**DA/H OF J FOR BBR JO 7448B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4	0	0	4	0	0	0
Project : JBR448	Subtotals	4	0	0	4	0	0	0
Project : JBR456	**DPW-SECF FOR BBR JO 7456B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	419	0	0	419	0	0	0
Project : JBR456	Subtotals	419	0	0	419	0	0	0
Project : JBR45R	**0045R-WATER DEPT/M&R NEWCOMB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,007	0	0	2,007	0	0	0
Project : JBR45R	Subtotals	2,007	0	0	2,007	0	0	0
Project : JBR467	**BSSR/1-280 SERVICES FOR BBR JO 7467B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : JBR467	Subtotals	1	0	0	1	0	0	0
Project : JBR46R	**0046R-REAL ESTATE/M&R 875 STEVENSON**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	16	0	0	16	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBR46R	Subtotals	16	0	0	16	0	0	0
Project : JBR473	**LHH/STEAM TRAP FOR BBR JO 7473B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	910	0	0	910	0	0	0
Project : JBR473	Subtotals	910	0	0	910	0	0	0
Project : JBR482	**JUVENILE PROBATION FOR BBR JO 7482B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,409	0	0	6,409	0	0	0
Project : JBR482	Subtotals	6,409	0	0	6,409	0	0	0
Project : JBR485	**WATER DEPT/PAINTERS FOR BBR JO 7485B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,494	0	0	3,494	0	0	0
Project : JBR485	Subtotals	3,494	0	0	3,494	0	0	0
Project : JBR489	**WATER DEPT/CARPENTER FOR BBR JO 7489B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,597	0	0	8,597	0	0	0
Project : JBR489	Subtotals	8,597	0	0	8,597	0	0	0
Project : JBR494	**ELECTRICITY FOR BBR JO 7494B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	18	0	0	18	0	0	0
Project : JBR494	Subtotals	18	0	0	18	0	0	0
Project : JBR499	**SF HOUSING AUTHORITY FOR BBR JO 7499B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(655)	0	0	(655)	0	0	0
Project : JBR499	Subtotals	(655)	0	0	(655)	0	0	0

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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBR507	**LHH/LAUNDRY CHUTE FOR BBR JO 7507B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	366	0	0	366	0	0	0
Project : JBR507	Subtotals	366	0	0	366	0	0	0
Project : JBR513	**BOA/YGC FOR BBR JO 7513B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	755	0	0	755	0	0	0
Project : JBR513	Subtotals	755	0	0	755	0	0	0
Project : JBR51R	**0051R-MUNI/FAN ROOM DUCT WORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3	0	0	3	0	0	0
Project : JBR51R	Subtotals	3	0	0	3	0	0	0
Project : JBR528	**SFHA/1010 WEBSTER FOR BBR JO 7528B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,200	0	0	9,200	0	0	0
Project : JBR528	Subtotals	9,200	0	0	9,200	0	0	0
Project : JBR529	**SFHA/255 WOODSIDE FOR BBR JO 7529B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(384)	0	0	(384)	0	0	0
Project : JBR529	Subtotals	(384)	0	0	(384)	0	0	0
Project : JBR532	**REC.& PARK/PAINT SHOP FOR BBR JO 7532B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	338	0	0	338	0	0	0
Project : JBR532	Subtotals	338	0	0	338	0	0	0
Project : JBR538	**REC & PARK/RECAULKING FOR BBR JO 7538B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	288	0	0	288	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBR538	Subtotals	288	0	0	288	0	0	0
Project : JBR552	**SFHA/ALICE GRIFFITH FOR BBR JO 7552B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,070)	0	0	(1,070)	0	0	0
Project : JBR552	Subtotals	(1,070)	0	0	(1,070)	0	0	0
Project : JBR562	**SFHA/36 DAKOTA FOR BBR JO 7562B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(976)	0	0	(976)	0	0	0
Project : JBR562	Subtotals	(976)	0	0	(976)	0	0	0
Project : JBR591	**SFPD/REMODELING FOR BBR JO 7591B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	807	0	0	807	0	0	0
Project : JBR591	Subtotals	807	0	0	807	0	0	0
Project : JBR5DD	**0480R-HUMAN SERVICES/ELECTRICAL WORK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9	0	0	9	0	0	0
Project : JBR5DD	Subtotals	9	0	0	9	0	0	0
Project : JBR600	**HEALTH CTR./CMHS FOR BBR JO 7600B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5	0	0	5	0	0	0
Project : JBR600	Subtotals	5	0	0	5	0	0	0
Project : JBR601	**CAO/GUIDESTRIPS FOR BBR JO 7601B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,929	0	0	6,929	0	0	0
Project : JBR601	Subtotals	6,929	0	0	6,929	0	0	0

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Program	: XXX	NON PROGRAM
Sub-Fund	: 1G AGF PWF	GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBR616	**BOE/CIVIC CTR.FOUNTAIN FOR BBR JO 7616B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	12,540	0	0	12,540	0	0	0
Project : JBR616	Subtotals	12,540	0	0	12,540	0	0	0
Project : JBR633	**BOA/1003 TURK FOR BBR JO 8633B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2	0	0	2	0	0	0
Project : JBR633	Subtotals	2	0	0	2	0	0	0
Project : JBR645	**PUC/BMIS CARPET FOR BBR JO 8645B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4	0	0	4	0	0	0
Project : JBR645	Subtotals	4	0	0	4	0	0	0
Project : JBR646	**DPW/GEN.ADMIN RM.435C FOR BBR JO 8646B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,111	0	0	2,111	0	0	0
Project : JBR646	Subtotals	2,111	0	0	2,111	0	0	0
Project : JBR647	**SHERIFF/JAIL #3 FOR BBR JO 8647B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : JBR647	Subtotals	1	0	0	1	0	0	0
Project : JBR65R	**0365R-TAX COLLECTOR/SPRINKLER SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(65)	0	0	(65)	0	0	0
Project : JBR65R	Subtotals	(65)	0	0	(65)	0	0	0
Project : JBR665	**CITY PLANNING/REMODEL FOR BBR JO 8665B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9	0	0	9	0	0	0

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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBR665	Subtotals	9	0	0	9	0	0	0
Project : JBR674	**LHH/STEAM TRAP FOR BBR JO 8674B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	752	0	0	752	0	0	0
Project : JBR674	Subtotals	752	0	0	752	0	0	0
Project : JBR693	**TRIAL COURTS/NEW OFFICE FOR BBR JO 8693B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4	0	0	4	0	0	0
Project : JBR693	Subtotals	4	0	0	4	0	0	0
Project : JBR694	**BOA/H OF J FOR BBR JO 8694B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	14	0	0	14	0	0	0
Project : JBR694	Subtotals	14	0	0	14	0	0	0
Project : JBR69R	**0069R-MUNI/PAINTING 425 MASON**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6	0	0	6	0	0	0
Project : JBR69R	Subtotals	6	0	0	6	0	0	0
Project : JBR75R	**0075R-PUBLIC LIBRARY/EUREKA LIBRARY ROOF**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	551	0	0	551	0	0	0
Project : JBR75R	Subtotals	551	0	0	551	0	0	0
Project : JBR806	**9806B-WATER DEPT-REPAIR AT TI**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	369	0	0	369	0	0	0
Project : JBR806	Subtotals	369	0	0	369	0	0	0

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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBR810	**9810B-POLICE-COMPUTER ROOM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,439	0	0	3,439	0	0	0
Project : JBR810	Subtotals	3,439	0	0	3,439	0	0	0
Project : JBR813	**9813B-AIRPORT-PAINT CEILING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	551	0	0	551	0	0	0
Project : JBR813	Subtotals	551	0	0	551	0	0	0
Project : JBR814	**9814B-FIRE-REPAIR PAT EQUIP.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3	0	0	3	0	0	0
Project : JBR814	Subtotals	3	0	0	3	0	0	0
Project : JBR816	**9816B-REC & PARK-PLAYGROUND M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6	0	0	6	0	0	0
Project : JBR816	Subtotals	6	0	0	6	0	0	0
Project : JBR818	**9818B-POLICE DEPT-EXAM UNIT EQUIP.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	441	0	0	441	0	0	0
Project : JBR818	Subtotals	441	0	0	441	0	0	0
Project : JBR832	**9832B-ASIAN ART MUSEUM-PAINTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	211	0	0	211	0	0	0
Project : JBR832	Subtotals	211	0	0	211	0	0	0
Project : JBR837	**9837B-AIRPORT-PAINTING OF WATER PLANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	26	0	0	26	0	0	0

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Sub Object		Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: JBR837	Subtotals	26	0	0	26	0	0	0
Project	**: JBR838**	**9838B-PUC PERSONNEL-ELECTRICAL WIRING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1	0	0	1	0	0	0
Project	: JBR838	Subtotals	1	0	0	1	0	0	0
Project	**: JBR83R**	**0083R-MUNI/GUTTER REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1	0	0	1	0	0	0
Project	: JBR83R	Subtotals	1	0	0	1	0	0	0
Project	**: JBR849**	**9849B-PORT-REPAIR STEAM LEAK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		4	0	0	4	0	0	0
Project	: JBR849	Subtotals	4	0	0	4	0	0	0
Project	**: JBR850**	**9850B-POLICE-PHONE FOR TRAILERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1	0	0	1	0	0	0
Project	: JBR850	Subtotals	1	0	0	1	0	0	0
Project	**: JBR851**	**9851B-POLICE DEPT-POWER FOR TRAILERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1	0	0	1	0	0	0
Project	: JBR851	Subtotals	1	0	0	1	0	0	0
Project	**: JBR854**	**9854B-ACADEMY OF SCIENCES-CONCRETE BEAMS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		3	0	0	3	0	0	0
Project	: JBR854	Subtotals	3	0	0	3	0	0	0

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Department	: DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS
Program	: XXX	NON PROGRAM
Sub-Fund	: 1G AGF PWF	GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBR856	**9856B-MUNI-MUNI'S MOVE TO 401 VAN NESS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3	0	0	3	0	0	0
Project : JBR856	Subtotals	3	0	0	3	0	0	0
Project : JBR859	**9859B-ART COMMISSION-M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	222	0	0	222	0	0	0
Project : JBR859	Subtotals	222	0	0	222	0	0	0
Project : JBR862	**9862B-MAYOR'S OFFICE-CUSTODIAL & ENGIN.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,639)	0	0	(1,639)	0	0	0
Project : JBR862	Subtotals	(1,639)	0	0	(1,639)	0	0	0
Project : JBR877	**9877B-MUNI-NEW GAS LINE 949 PRESIDIO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : JBR877	Subtotals	1	0	0	1	0	0	0
Project : JBR878	**9878B-MUNI-REPLACE RAILINGS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	432	0	0	432	0	0	0
Project : JBR878	Subtotals	432	0	0	432	0	0	0
Project : JBR881	**9881B-TELECOMM & INFORM.SERV.-ELECTRICAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,076	0	0	6,076	0	0	0
Project : JBR881	Subtotals	6,076	0	0	6,076	0	0	0
Project : JBR889	**9889B-SUPERIOR COURT/PAINTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	56	0	0	56	0	0	0

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Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBR889	Subtotals	56	0	0	56	0	0	0
Project : JBR901	**9901B-POLICE DEPT-CONDUITS FOR CRIME LAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3	0	0	3	0	0	0
Project : JBR901	Subtotals	3	0	0	3	0	0	0
Project : JBR908	**9908B-PUC CLEAN WATER-VAPORIZER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	11	0	0	11	0	0	0
Project : JBR908	Subtotals	11	0	0	11	0	0	0
Project : JBR912	**9912B-CENTRAL SHOPS-CONDUIT & PHONE DATA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	626	0	0	626	0	0	0
Project : JBR912	Subtotals	626	0	0	626	0	0	0
Project : JBR913	**9913B-BOA-LIGHTS AT HARVEY MILK PLAZA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,349)	0	0	(10,349)	0	0	0
Project : JBR913	Subtotals	(10,349)	0	0	(10,349)	0	0	0
Project : JBR91R	**0091R-MUNI/FENCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	14,042	0	0	14,042	0	0	0
Project : JBR91R	Subtotals	14,042	0	0	14,042	0	0	0
Project : JBR99R	**0099R-LHH/M&R PSYCHE UNIT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6	0	0	6	0	0	0
Project : JBR99R	Subtotals	6	0	0	6	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBR9EE	**0673R-LHH/REINFORCEMENT OF THE FLOOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	378	0	0	378	0	0	0
Project : JBR9EE	Subtotals	378	0	0	378	0	0	0
Project : JBRA03	**0303R-ASIAN ART MUSEUM/HVAC UNITS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4	0	0	4	0	0	0
Project : JBRA03	Subtotals	4	0	0	4	0	0	0
Project : JBRA08	**0308R-MUNI/TARAVAL BOARDING ISLANDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,725	0	0	1,725	0	0	0
Project : JBRA08	Subtotals	1,725	0	0	1,725	0	0	0
Project : JBRA11	**0311R-ADM.SERVICES-MAYOR'S/RAMP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : JBRA11	Subtotals	1	0	0	1	0	0	0
Project : JBRA12	**0312R-ANIMAL CARE & CONTROL/ROOF REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : JBRA12	Subtotals	1	0	0	1	0	0	0
Project : JBRA42	**0342R-REC & PARK/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	36	0	0	36	0	0	0
Project : JBRA42	Subtotals	36	0	0	36	0	0	0
Project : JBRD16	**0554R-SOLID WASTE/ROOM 404**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,999	0	0	2,999	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBRD16	Subtotals	2,999	0	0	2,999	0	0	0
Project : JBRD27	**0392R-POLICE DEPT/BOILER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,181	0	0	1,181	0	0	0
Project : JBRD27	Subtotals	1,181	0	0	1,181	0	0	0
Project : JBRD43	**0408R-MAYOR'S OFFICE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : JBRD43	Subtotals	1	0	0	1	0	0	0
Project : JBRD44	**0409R-PORT COMMISSION/PAINTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	455	0	0	455	0	0	0
Project : JBRD44	Subtotals	455	0	0	455	0	0	0
Project : JBRD52	**0417R-PORT COMMISSION/PAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : JBRD52	Subtotals	1	0	0	1	0	0	0
Project : JBRD60	**0425R-PUBLIC LIBRARY/PAINT WEST PORTAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	904	0	0	904	0	0	0
Project : JBRD60	Subtotals	904	0	0	904	0	0	0
Project : JBRD88	**0453R-POLICE/PHASE D TURNAROUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	540	0	0	540	0	0	0
Project : JBRD88	Subtotals	540	0	0	540	0	0	0

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Sub-Fund	: 1G AGF PWF	GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBRE81	**0613R-EMERGENCY COMMUNICATIONS/CIRCUITS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : JBRE81	Subtotals	1	0	0	1	0	0	0
Project : JBRE88	**0621R-SUPERIOR COURT/UPS SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4	0	0	4	0	0	0
Project : JBRE88	Subtotals	4	0	0	4	0	0	0
Project : JBRE90	**0623R-DPH/ADMINISTRATION-BENCHES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2	0	0	2	0	0	0
Project : JBRE90	Subtotals	2	0	0	2	0	0	0
Project : JBRE97	**0630R-POLICE DEPT/PAINTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6	0	0	6	0	0	0
Project : JBRE97	Subtotals	6	0	0	6	0	0	0
Project : JBREEK	**0645R-CONVENTION FACILITIES/RESTRIPE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,689	0	0	2,689	0	0	0
Project : JBREEK	Subtotals	2,689	0	0	2,689	0	0	0
Project : JBREEO	**0650R-PUBLIC LIBRARY/FENCE PRESIDIO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6	0	0	6	0	0	0
Project : JBREEO	Subtotals	6	0	0	6	0	0	0
Project : JBREES	**0656R-SFGH/CARPENTER & PLUMBER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,964)	0	0	(1,964)	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object		Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: JBREES	Subtotals	(1,964)	0	0	(1,964)	0	0	0
Project	**: JBRF83**	**0799R-ANIMAL CARE/WIRE FENCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1	0	0	1	0	0	0
Project	: JBRF83	Subtotals	1	0	0	1	0	0	0
Project	**: JBRFFG**	**0836R-ASSESSOR/DATA CONDUITS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		4	0	0	4	0	0	0
Project	: JBRFFG	Subtotals	4	0	0	4	0	0	0
Project	**: JBRFFH**	**0837R-PUBLIC DEFENDER/LOCKSMITH SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		85	0	0	85	0	0	0
Project	: JBRFFH	Subtotals	85	0	0	85	0	0	0
Project	**: JBRFFN**	**0904R-MEDICAL EXAMINER/REPLACE CAMERA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2	0	0	2	0	0	0
Project	: JBRFFN	Subtotals	2	0	0	2	0	0	0
Project	**: JBRFFP**	**0911R-ARTS COMMISSION/BOLLARD REMOVAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		0	0	0	4	0	0	0
Project	: JBRFFP	Subtotals	0	0	0	4	0	0	0
Project	**: JBRFGG**	**1017R-DHS/170 OTIS-ADA CPMPLIANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		0	0	0	(1)	0	0	0
Project	: JBRFGG	Subtotals	0	0	0	(1)	0	0	0

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Department	: DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS
Program	: XXX	NON PROGRAM
Sub-Fund	: 1G AGF PWF	GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBRG77	**0944R-ARTS COMMISSION/REPLACE EXIT SIGNS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5	0	0	5	0	0	0
Project : JBRG77	Subtotals	5	0	0	5	0	0	0
Project : JBRGGB	**0982R-ANIMAL CARE/RECAULK WINDOWS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	654	0	0	654	0	0	0
Project : JBRGGB	Subtotals	654	0	0	654	0	0	0
Project : JBRHHM	**1364R-PARKING & TRAFFIC/BACKBOARD HOWARD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	2	0	0	0
Project : JBRHHM	Subtotals	0	0	0	2	0	0	0
Project : JBRLGG	**1025R-BSSR/NEW GATE AT LOWER YARD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	1	0	0	0
Project : JBRLGG	Subtotals	0	0	0	1	0	0	0
Project : JBRMGG	**1026R-PUC/POWER TO TRAILER FOR SCADA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	3	0	0	0
Project : JBRMGG	Subtotals	0	0	0	3	0	0	0
Project : JBRUUE	**0766R-KOSHLAND PARK FENCING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	1	0	0	0
Project : JBRUUE	Subtotals	1	0	0	1	0	0	0
Project : JBRX11	**FIRE DEPT FOR BBR JO 3342B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	46	0	0	46	0	0	0

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Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBRX11	Subtotals	46	0	0	46	0	0	0
Project : JBRX34	**WATER DEPT FOR BBR JO 0317B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13	0	0	13	0	0	0
Project : JBRX34	Subtotals	13	0	0	13	0	0	0
Project : JBRX37	**PUC/ENERGY CON FOR BBR JO2289B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8	0	0	8	0	0	0
Project : JBRX37	Subtotals	8	0	0	8	0	0	0
Project : JBRX39	**WATER DEPT FOR BBR JO 2329B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6	0	0	6	0	0	0
Project : JBRX39	Subtotals	6	0	0	6	0	0	0
Project : JCM002	**ASBESTOS/PUC/MUNI SITES 0593M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,094	0	0	1,094	0	0	0
Project : JCM002	Subtotals	1,094	0	0	1,094	0	0	0
Project : JCM013	**SAR/SUNOL WTP 1038M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,010	0	0	3,010	0	0	0
Project : JCM013	Subtotals	3,010	0	0	3,010	0	0	0
Project : JCM022	**SAR ASIAN ART BASEMENT 1061M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,420)	0	0	(5,420)	0	0	0
Project : JCM022	Subtotals	(5,420)	0	0	(5,420)	0	0	0

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Department : DPW **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : XXX **NON PROGRAM**
Sub-Fund : 1G AGF PWF **GENERAL FUND DPW WORK ORDER FUND**

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JCM023	**SAR/PART HAZMAT 1064M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,078	0	0	2,078	0	0	0
Project : JCM023	Subtotals	2,078	0	0	2,078	0	0	0
Project : JCM087	**SAR/SE SOIL TEST 1168M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,264	0	0	6,264	0	0	0
Project : JCM087	Subtotals	6,264	0	0	6,264	0	0	0
Project : JCM098	**SAR/CLAPPER RAIL 1179M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,046	0	0	15,046	0	0	0
Project : JCM098	Subtotals	15,046	0	0	15,046	0	0	0
Project : JCM102	**SAR 24 UTAH REMEDIATION STEP 3 1183M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4	0	0	4	0	0	0
Project : JCM102	Subtotals	4	0	0	4	0	0	0
Project : JCM124	**PORT SOLL & GW JOB 1209M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	318	0	0	318	0	0	0
Project : JCM124	Subtotals	318	0	0	318	0	0	0
Project : JCM131	**ZOO MCC/ACC JOB 1216M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	27,386	0	0	27,386	0	0	0
Project : JCM131	Subtotals	27,386	0	0	27,386	0	0	0
Project : JCM139	**SAR/BRANCH LIBRARIES JOB 1224M**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,799	0	0	2,799	0	0	0

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Program : XXX NON PROGRAM
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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JCM139	Subtotals	2,799	0	0	2,799	0	0	0
Project : JCM187	**SAR/CAS TIT 1028K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,072	0	0	1,072	0	0	0
Project : JCM187	Subtotals	1,072	0	0	1,072	0	0	0
Project : JCM201	**SAR/REC PARK 96 1043K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,932	0	0	6,932	0	0	0
Project : JCM201	Subtotals	6,932	0	0	6,932	0	0	0
Project : JCM208	**SAR/ST.MARYS PHASE III 1050K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,703	0	0	3,703	0	0	0
Project : JCM208	Subtotals	3,703	0	0	3,703	0	0	0
Project : JCM222	**SFIA UTILITY RELOCATION #2 1065K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	14,360	0	0	14,360	0	0	0
Project : JCM222	Subtotals	14,360	0	0	14,360	0	0	0
Project : JCM236	**SAR/SFFD #7 ABATEMENT 1083K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	545	0	0	545	0	0	0
Project : JCM236	Subtotals	545	0	0	545	0	0	0
Project : JCM243	**SAR/HOJ KITCHEN 1092K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	949	0	0	949	0	0	0
Project : JCM243	Subtotals	949	0	0	949	0	0	0

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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JCM246	**SAR/PARK POLICE UST 1096K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,676	0	0	4,676	0	0	0
Project : JCM246	Subtotals	4,676	0	0	4,676	0	0	0
Project : JCM251	**SAR/YGC COMPUTER ROOM 1101K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	35,442	0	0	35,442	0	0	0
Project : JCM251	Subtotals	35,442	0	0	35,442	0	0	0
Project : JCM256	**SAR/HH ENV COMPLIANCE 1107K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,790	0	0	4,790	0	0	0
Project : JCM256	Subtotals	4,790	0	0	4,790	0	0	0
Project : JCM264	**SAR/ST MARY'S SQUARE GARAGE 1120K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,104	0	0	1,104	0	0	0
Project : JCM264	Subtotals	1,104	0	0	1,104	0	0	0
Project : JCM274	**SAR/RAVENSWOOD 1131K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,189	0	0	2,189	0	0	0
Project : JCM274	Subtotals	2,189	0	0	2,189	0	0	0
Project : JCM275	**SAR/ARMY ST 1132K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,859	0	0	2,859	0	0	0
Project : JCM275	Subtotals	2,859	0	0	2,859	0	0	0
Project : JCM290	**SAR/MOSCONE EXPANSION 1153K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,408	0	0	1,408	0	0	0

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JCM290	Subtotals	1,408	0	0	1,408	0	0	0
Project : JCM295	**SAR/201 HYDE ST 1167K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,519	0	0	3,519	0	0	0
Project : JCM295	Subtotals	3,519	0	0	3,519	0	0	0
Project : JCM299	**SAR/INGLESIDE PD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,052	0	0	10,052	0	0	0
Project : JCM299	Subtotals	10,052	0	0	10,052	0	0	0
Project : JCM300	**MCI/SFIA PARKING GARAGE #3 1172K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,170	0	0	9,170	0	0	0
Project : JCM300	Subtotals	9,170	0	0	9,170	0	0	0
Project : JCM305	**SAR/1660 MISSION-IAQ 1181K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4)	0	0	(4)	0	0	0
Project : JCM305	Subtotals	(4)	0	0	(4)	0	0	0
Project : JCM307	**SAR/SFGH ACOUSTIC TILE 1183K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,200)	0	0	(3,200)	0	0	0
Project : JCM307	Subtotals	(3,200)	0	0	(3,200)	0	0	0
Project : JCM308	**SAR/SFGH BLDG 9 1184K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(333)	0	0	(333)	0	0	0
Project : JCM308	Subtotals	(333)	0	0	(333)	0	0	0

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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JCM309	**SAR/ BAYVIEW OPERA HOUSE 1185K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,098	0	0	1,098	0	0	0
Project : JCM309	Subtotals	1,098	0	0	1,098	0	0	0
Project : JCM311	**SAR/SFWD ROW D.O. 1187K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,022	0	0	1,022	0	0	0
Project : JCM311	Subtotals	1,022	0	0	1,022	0	0	0
Project : JCM315	**SAR/CAS TSI 1193K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,311	0	0	1,311	0	0	0
Project : JCM315	Subtotals	1,311	0	0	1,311	0	0	0
Project : JCM323	**SURVEYS: MONUMENT PRESERVATION 1204K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,861	0	0	2,861	0	0	0
Project : JCM323	Subtotals	2,861	0	0	2,861	0	0	0
Project : JCM324	**LAB: SFIA FOM CONTRACTS 1205K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,141	0	0	1,141	0	0	0
Project : JCM324	Subtotals	1,141	0	0	1,141	0	0	0
Project : JCM334	**MAYOR'S TREASURE ISL-ENGR. INTERN-1226K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,098)	0	0	(5,098)	0	0	0
Project : JCM334	Subtotals	(5,098)	0	0	(5,098)	0	0	0
Project : JCM336	**SAR/PIER 50 HAZ MAT 1228K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,414	0	0	2,414	0	0	0

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Sub Object		Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: JCM336	Subtotals	2,414	0	0	2,414	0	0	0
Project	**: JCM339**	**SAR/DPT G GATEWAY GARAGE 1233K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		70	0	0	70	0	0	0
Project	: JCM339	Subtotals	70	0	0	70	0	0	0
Project	**: JCM362**	**WALL CASE-AC OVERSPREAD ABATEMENT 1268K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		837	0	0	837	0	0	0
Project	: JCM362	Subtotals	837	0	0	837	0	0	0
Project	**: JCM397**	**SAR/1345 TURK STREET 1322K**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		7,187	0	0	7,187	0	0	0
Project	: JCM397	Subtotals	7,187	0	0	7,187	0	0	0
Project	**: JCM412**	**1342K-SAR/PORT PIER 90/92**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		13	0	0	13	0	0	0
Project	: JCM412	Subtotals	13	0	0	13	0	0	0
Project	**: JCM413**	**1343K-SAR/LAB TEST'G OF ASB.& LEAD SAMPL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		450	0	0	450	0	0	0
Project	: JCM413	Subtotals	450	0	0	450	0	0	0
Project	**: JCM419**	**1351K-SAR/PIER 80 A & B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		560	0	0	560	0	0	0
Project	: JCM419	Subtotals	560	0	0	560	0	0	0

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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JCM420	**1353K-SAR/LAKE MERCED CULVERT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,205	0	0	3,205	0	0	0
Project : JCM420	Subtotals	3,205	0	0	3,205	0	0	0
Project : JCM422	**1357K-LAB:SFIA CONTRACT NO. 5521A**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,011	0	0	9,011	0	0	0
Project : JCM422	Subtotals	9,011	0	0	9,011	0	0	0
Project : JCM440	**1379K-SAR/PUC-BAY SEDIMENT ANALYSIS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	336	0	0	336	0	0	0
Project : JCM440	Subtotals	336	0	0	336	0	0	0
Project : JCM443	**1383K-SAR/DRE 1660 MISSION INDOOR AIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,714)	0	0	(2,714)	0	0	0
Project : JCM443	Subtotals	(2,714)	0	0	(2,714)	0	0	0
Project : JCM474	**1427K-SAR/MISSION POOL ROOF REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6	0	0	6	0	0	0
Project : JCM474	Subtotals	6	0	0	6	0	0	0
Project : JCM515	**2026K-SAR/PUC-GM(BERNAL PROJ ASSESSMENT)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,203	0	0	3,203	0	0	0
Project : JCM515	Subtotals	3,203	0	0	3,203	0	0	0
Project : JCM525	**J-2048K ASBESTOS CONSULTG. SVCS. MCLAREN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,119	0	0	1,119	0	0	0

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Sub Object		Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: JCM525	Subtotals	1,119	0	0	1,119	0	0	0
Project	**: JCM550**	**J-2084K ASBESTOS/LEAD ABATEMENT MGMT.SVC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1,229	0	0	1,229	0	0	0
Project	: JCM550	Subtotals	1,229	0	0	1,229	0	0	0
Project	**: JCM563**	**2110K DUBOCE PARK RESTROOMS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		361	0	0	361	0	0	0
Project	: JCM563	Subtotals	361	0	0	361	0	0	0
Project	**: JCM571**	**2117K-MSA/PORT DOWNTOWN FERRY TERMINAL P**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		37	0	0	37	0	0	0
Project	: JCM571	Subtotals	37	0	0	37	0	0	0
Project	**: JCM593**	**2149K-MSA/PORT FISHERMAN'S WHARF EQAC 01**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,114)	0	0	0	0	0	0
Project	: JCM593	Subtotals	(1,114)	0	0	0	0	0	0
Project	**: JCM596**	**2154K-MSA/DBI 1592 FULTON LBP ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		433	0	0	433	0	0	0
Project	: JCM596	Subtotals	433	0	0	433	0	0	0
Project	**: JCM611**	**2179K-MSA/SHF COUNTY JAIL#3 BOILER 2 & 3**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		907	0	0	907	0	0	0
Project	: JCM611	Subtotals	907	0	0	907	0	0	0

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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JCM772	**3005K - PRT / MSA ASBESTOS & LEAD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(415)	0	0	0	0	0	0
Project : JCM772	Subtotals	(415)	0	0	0	0	0	0
Project : JEN012	**JOB#1206N - SFIA EMGERGENCY RESPONSE FAC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,759	0	0	6,759	0	0	0
Project : JEN012	Subtotals	6,759	0	0	6,759	0	0	0
Project : JEN014	**JOB#1208N - STRUCTURAL PLAN CHECK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,989	0	0	1,989	0	0	0
Project : JEN014	Subtotals	1,989	0	0	1,989	0	0	0
Project : JEN021	**HOJ-COMPUTER RM UPGRADE 1319N**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,137	0	0	5,137	0	0	0
Project : JEN021	Subtotals	5,137	0	0	5,137	0	0	0
Project : JEN036	**DISABILITY ACCESS COORDINATOR-PUC 1424N**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,039	0	0	3,039	0	0	0
Project : JEN036	Subtotals	3,039	0	0	3,039	0	0	0
Project : JEN055	**NSF MEDICAL ISOLATION RM HVAC SYS 1508N**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	776	0	0	776	0	0	0
Project : JEN055	Subtotals	776	0	0	776	0	0	0
Project : JEN088	**LOG CABIN RANCH ACCESS ROAD 1700N**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,637	0	0	2,637	0	0	0

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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JEN088	Subtotals	2,637	0	0	2,637	0	0	0
Project : JEN118	**REPAIR OF PALACE OF FINE ARTS 1981N**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	100	0	0	100	0	0	0
Project : JEN118	Subtotals	100	0	0	100	0	0	0
Project : JEN152	**0052J-DISABILITY ACCESS CONSULT-PORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	473	0	0	473	0	0	0
Project : JEN152	Subtotals	473	0	0	473	0	0	0
Project : JEN163	**0075J ASSESSMENT OF ROTUNDA CEILING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,400)	0	0	(1,400)	0	0	0
Project : JEN163	Subtotals	(1,400)	0	0	(1,400)	0	0	0
Project : JEN176	**J00236J MISSION ST & STA ROSA LIGHTED CR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,415	0	0	2,415	0	0	0
Project : JEN176	Subtotals	2,415	0	0	2,415	0	0	0
Project : JEN179	**J00258J-PUC HH RENEWABLE ENERGY PROJ**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	194	0	0	194	0	0	0
Project : JEN179	Subtotals	194	0	0	194	0	0	0
Project : JEN280	**0931J-GREEN BUILDING DATABASE PHASE 2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	(3,230)	0	0	0
Project : JEN280	Subtotals	0	0	0	(3,230)	0	0	0

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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JEN290	**0987J-PUC-DPW ENGINEERING ADMIN SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	0	0	0	(224)	0	0	0
Project : JEN290	Subtotals	0	0	0	(224)	0	0	0
Project : JENGIS	**0094J GIS BASEMAP/LIBRARY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(96,717)	0	0	(96,717)	0	0	0
Project : JENGIS	Subtotals	(96,717)	0	0	(96,717)	0	0	0
Project : JENGSC	**0095J GIS BASEMAP/LIBRARY CONTRACTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	35,602	0	0	35,602	0	0	0
Project : JENGSC	Subtotals	35,602	0	0	35,602	0	0	0
Project : JENX04	**PMMS FY 95-95 7504E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(625)	0	0	(625)	0	0	0
Project : JENX04	Subtotals	(625)	0	0	(625)	0	0	0
Project : JENX36	**MARKET ST PH4 CONST. MUNI-FUNDED 7536E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	45,840	0	0	45,840	0	0	0
Project : JENX36	Subtotals	45,840	0	0	45,840	0	0	0
Project : JENX39	**WATER RECLAMATION 7139E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	48,437	0	0	48,437	0	0	0
Project : JENX39	Subtotals	48,437	0	0	48,437	0	0	0
Project : JENX62	**LAKE MERCED BLVD CURB LANE WIDENG 7462E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,876)	0	0	(5,876)	0	0	0

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Sub Object		Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: JENX62	Subtotals	(5,876)	0	0	(5,876)	0	0	0
Project	**: JENY77**	**SFIA GARAGE AT DD/UAL 7277E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1,788	0	0	1,788	0	0	0
Project	: JENY77	Subtotals	1,788	0	0	1,788	0	0	0
Project	**: JENZ32**	**DPW/DAC-MUNI RESTROOM 7532E**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(2,620)	0	0	(2,620)	0	0	0
Project	: JENZ32	Subtotals	(2,620)	0	0	(2,620)	0	0	0
Project	**: JGA003**	**DPT CONNECTION TO DPW-DETS PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(272)	0	0	(272)	0	0	0
Project	: JGA003	Subtotals	(272)	0	0	(272)	0	0	0
Project	**: JGA007**	**DPW TRAINING PROGRAM FOR REC PARK FY 05**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		0	0	0	(79)	0	0	0
Project	: JGA007	Subtotals	0	0	0	(79)	0	0	0
Project	**: JSE032**	**0032C - CON. FAC.-ST. CLEAN. SER.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		28,188	0	0	28,188	0	0	0
Project	: JSE032	Subtotals	28,188	0	0	28,188	0	0	0
Project	**: JSE423**	**4023C-WASTE TIRE PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(25)	0	0	0	0	0	0
Project	: JSE423	Subtotals	(25)	0	0	0	0	0	0

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Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JSE606	**CAO FOR BSES JO 8588C**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	233	0	0	233	0	0	0
Project : JSE606	Subtotals	233	0	0	233	0	0	0
Project : JSEX01	**DPW-BOE FOR BSES JO 3597C**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	112,363	0	0	112,363	0	0	0
Project : JSEX01	Subtotals	112,363	0	0	112,363	0	0	0
Project : JSR619	**REC PARK- FOR BSSR JO 6619S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	68	0	0	68	0	0	0
Project : JSR619	Subtotals	68	0	0	68	0	0	0
Project : JSR627	**YGS-FOR BSSR JO 6627S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	30	0	0	30	0	0	0
Project : JSR627	Subtotals	30	0	0	30	0	0	0
Project : JSR715	**CALTRANS FOR BSSR JO 7615S**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	230	0	0	230	0	0	0
Project : JSR715	Subtotals	230	0	0	230	0	0	0
Project : JSR918	**9618S - REC & PARK RP -MISC. ASP. REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,409	0	0	5,409	0	0	0
Project : JSR918	Subtotals	5,409	0	0	5,409	0	0	0
Project : JWP688	**BOE JO 1232W FOR WPC JO 7684P**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,011	0	0	15,011	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object		Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: JWP688	Subtotals	15,011	0	0	15,011	0	0	0
Project	**: KSE028**	**0028C - BOE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		3,356	0	0	3,356	0	0	0
Project	: KSE028	Subtotals	3,356	0	0	3,356	0	0	0
Project	**: PBR003**	**SFHA/SUNNYDALE FOR BBR JO 7607B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		812	0	0	812	0	0	0
Project	: PBR003	Subtotals	812	0	0	812	0	0	0
Project	**: PBR005**	**SFHA/FITZGERALD ST.FOR BBR JO 7609B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(1,329)	0	0	(1,329)	0	0	0
Project	: PBR005	Subtotals	(1,329)	0	0	(1,329)	0	0	0
Project	**: PBR009**	**CA.ACADEMY OF SCIENCES FOR BBR JO 8673B**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(193)	0	0	(193)	0	0	0
Project	: PBR009	Subtotals	(193)	0	0	(193)	0	0	0
Project	**: PBR041**	**0686R-SFUSD/GUADALUPE SCHOOL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(176)	0	0	(176)	0	0	0
Project	: PBR041	Subtotals	(176)	0	0	(176)	0	0	0
Project	**: PBR048**	**0771R-SFUSD/PAINT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(30)	0	0	(30)	0	0	0
Project	: PBR048	Subtotals	(30)	0	0	(30)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PBR049	**0778R-SFUSD/HEATING UNITS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(61)	0	0	(61)	0	0	0
Project : PBR049	Subtotals	(61)	0	0	(61)	0	0	0
Project : PBR053	**0783R-SFUSD/PRESIDIO MS STEAM TRAPS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(196)	0	0	(196)	0	0	0
Project : PBR053	Subtotals	(196)	0	0	(196)	0	0	0
Project : PBR059	**0813R-CONVENTION CENTER/INSTALL DOOR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(119)	0	0	(119)	0	0	0
Project : PBR059	Subtotals	(119)	0	0	(119)	0	0	0
Project : PBR061	**0825R-SFUSD/MOSCONE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(35)	0	0	(35)	0	0	0
Project : PBR061	Subtotals	(35)	0	0	(35)	0	0	0
Project : PBR724	**BBR-GENERAL FUNDS-MAT. & SUPPLIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,977)	0	0	(2,977)	0	0	0
Project : PBR724	Subtotals	(2,977)	0	0	(2,977)	0	0	0
Project : PBRGFD	**BBR-GENERAL FUNDS M&O**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,040)	0	0	(2,040)	0	0	0
Project : PBRGFD	Subtotals	(2,040)	0	0	(2,040)	0	0	0
Project : PBRHAU	**SF HOUSING AUTHORITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(800)	0	0	(800)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object		Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: PBRHAU	Subtotals	(800)	0	0	(800)	0	0	0
Project	**: PBRS01**	**CCSF FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(3,697)	0	0	(3,697)	0	0	0
Project	: PBRS01	Subtotals	(3,697)	0	0	(3,697)	0	0	0
Project	**: PBRS13**	**0497R-CITY COLLEGE/CREATIVE ARTS STEAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(779)	0	0	(779)	0	0	0
Project	: PBRS13	Subtotals	(779)	0	0	(779)	0	0	0
Project	**: PBRS16**	**0505R-CITY COLLEGE/TP93615 LIGHTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2	0	0	2	0	0	0
Project	: PBRS16	Subtotals	2	0	0	2	0	0	0
Project	**: PBRS18**	**2102R-CCSP/M&R TP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(285)	0	0	(285)	0	0	0
Project	: PBRS18	Subtotals	(285)	0	0	(285)	0	0	0
Project	**: PBRS26**	**3102R-CCSF/M&R**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(186)	0	0	(186)	0	0	0
Project	: PBRS26	Subtotals	(186)	0	0	(186)	0	0	0
Project	**: PBRS30**	**1021R-CITY COLLEGE/PHOTO STORAGE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(321)	0	0	(318)	0	0	0
Project	: PBRS30	Subtotals	(321)	0	0	(318)	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: PBRUSD CCSF FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,948)	0	0	(10,948)	0	0	0
Project	: PBRUSD Subtotals	(10,948)	0	0	(10,948)	0	0	0
Project	**: PCMD03 J-2079K SFRA HPNS PEER REVIEW PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(164,698)	0	0	0	0	0	0
Project	: PCMD03 Subtotals	(164,698)	0	0	0	0	0	0
Project	**: PSMGIS GIS BASEMAP MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,295)	0	0	(1,295)	0	0	0
Project	: PSMGIS Subtotals	(1,295)	0	0	(1,295)	0	0	0
Project	**: PSMSPI DPW SPECIAL ENGINEERING INSP FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,031)	0	0	(3,031)	0	0	0
Project	: PSMSPI Subtotals	(3,031)	0	0	(3,031)	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	7,316,992	0	0	721,606	0	0	0
Sub-Fund	**: 2S GTF GTN GAS TAX - ANNUALLY BUDGETED**							
30150	INTEREST EARNED - POOLED CASH	(37,252)	0	0	(3,199)	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(8,123,770)	0	0	(690,132)	0	0	0
Project	: Subtotals	(8,161,022)	0	0	(693,331)	0	0	0
Sub-Fund	: 2S GTF GTN Subtotals	(8,161,022)	0	0	(693,331)	0	0	0
Sub-Fund	**: 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
30150	INTEREST EARNED - POOLED CASH	62,754	0	0	7,739	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,216,480)	0	0	111,046	0	0	0

City and County of San Francisco
Budget Year 2006-2007

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED

Sub Object	Subobject Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project :	Subtotals	(1,153,726)	0	0	118,785	0	0	0
Sub-Fund : 2S GTF RDN	Subtotals	(1,153,726)	0	0	118,785	0	0	0
Program : XXX	**Subtotal**	(1,997,756)	0	0	147,060	0	0	0
Department : DPW	**Subtotals**	43,580,444	76,078,535	76,078,535	14,144,811	37,764,237	57,312,734	(18,765,801)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : AEH WORK ORDER SERVICES
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CFC902	**WATER SUPPLY MAINTENANCE**							
001	PERMANENT SALARIES - MISC	6,289	0	0	1,001	0	0	0
005	TEMP SALARIES - MISC	770	0	0	0	0	0	0
009	PREMIUM PAY	39	0	0	42	0	0	0
011	OVERTIME	0	0	0	578	0	0	0
013	RETIREMENT	293	0	0	154	0	0	0
014	SOCIAL SECURITY	537	0	0	124	0	0	0
015	HEALTH SERVICE	415	0	0	59	0	0	0
016	DENTAL COVERAGE	90	0	0	18	0	0	0
017	UNEMPLOYMENT INSURANCE	19	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	55	0	0	10	0	0	0
020	OVERHEAD	10,359	0	0	2,412	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	25,560	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,608	0	0	0	0	0	0
Project	: CFC902 Subtotals	47,034	0	0	4,402	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	47,034	0	0	4,402	0	0	0
Program	**: AEH Subtotal**	47,034	0	0	4,402	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : AKE JUVENILE HALL
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CJVBLD JUVENILE HALL REPLACEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	8,883	0	0	0	0	0	0
Project	: CJVBLD Subtotals	8,883	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	8,883	0	0	0	0	0	0
Program	**: AKE Subtotal**	8,883	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : AMN **COURT HOUSE DEBT SERVICE**
Sub-Fund : 2S CTF APR **COURTS' SPEC REV FD - ANNUAL PROJECTS**

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CMC602	**DRUG COURTROOM**							
001	PERMANENT SALARIES - MISC	133	0	0	112	0	0	0
013	RETIREMENT	6	0	0	10	0	0	0
014	SOCIAL SECURITY	10	0	0	9	0	0	0
015	HEALTH SERVICE	11	0	0	10	0	0	0
016	DENTAL COVERAGE	2	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	1	0	0	0
020	OVERHEAD	198	0	0	167	0	0	0
Project	: CMC602 Subtotals	361	0	0	310	0	0	0
Sub-Fund	: 2S CTF APR Subtotals	361	0	0	310	0	0	0
Program	**: AMN Subtotal**	361	0	0	310	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: FBRHOJ FACILITIES MAINT.- HALL OF JUSTICE 05/06**							
001	PERMANENT SALARIES - MISC	0	0	0	3,026	0	0	0
009	PREMIUM PAY	0	0	0	32	0	0	0
013	RETIREMENT	0	0	0	211	0	0	0
014	SOCIAL SECURITY	0	0	0	231	0	0	0
015	HEALTH SERVICE	0	0	0	407	0	0	0
016	DENTAL COVERAGE	0	0	0	83	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	8	0	0	0
020	OVERHEAD	0	0	0	2,950	0	0	0
Project	: FBRHOJ Subtotals	0	0	0	6,948	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	0	0	0	6,948	0	0	0
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	0	2,554,174	2,554,174	0	2,873,714	2,939,629	385,455
005	TEMP SALARIES - MISC	0	131,346	131,346	0	131,346	132,327	981
009	PREMIUM PAY	0	12,789	12,789	0	12,789	13,277	488
011	OVERTIME	0	12,052	12,052	0	12,052	16,977	4,925
013	RETIREMENT	0	177,733	177,733	0	394,862	405,077	227,344
014	SOCIAL SECURITY	0	207,352	207,352	0	231,795	237,264	29,912
015	HEALTH SERVICE	0	346,969	346,969	0	402,209	407,152	60,183
016	DENTAL COVERAGE	0	57,990	57,990	0	61,249	62,121	4,131
017	UNEMPLOYMENT INSURANCE	0	6,778	6,778	0	9,089	9,305	2,527
019	OTHER FRINGE BENEFITS	0	9,960	9,960	0	15,483	16,016	6,056
020	OVERHEAD	0	1,455,000	1,455,000	0	1,455,000	1,793,560	338,560
086	INTERDEPARTMENTAL RECOVERY	0	(4,972,143)	(4,972,143)	0	(4,972,143)	(6,032,706)	(1,060,563)
Project	: Subtotals	0	0	0	0	627,445	(1)	(1)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR73I	**6173R-FARMERS' MARKET/M & R**							
001	PERMANENT SALARIES - MISC	0	0	0	1,173	0	0	0
014	SOCIAL SECURITY	0	0	0	438	0	0	0
020	OVERHEAD	0	0	0	1,132	0	0	0
Project : IBR73I	Subtotals	0	0	0	2,743	0	0	0
Project : IBRH24	**1073R-SO.E.COMMUNITY/M&R**							
001	PERMANENT SALARIES - MISC	789	0	0	0	0	0	0
Project : IBRH24	Subtotals	789	0	0	0	0	0	0
Project : IBRH70	**1320R-BOE/TI MAINTENANCE**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(34,102)	0	0	0
Project : IBRH70	Subtotals	0	0	0	(34,102)	0	0	0
Project : IBRH71	**1321R-POLICE DEPT/M&R**							
001	PERMANENT SALARIES - MISC	3,800	0	0	0	0	0	0
009	PREMIUM PAY	30	0	0	0	0	0	0
013	RETIREMENT	172	0	0	0	0	0	0
014	SOCIAL SECURITY	283	0	0	0	0	0	0
015	HEALTH SERVICE	431	0	0	0	0	0	0
016	DENTAL COVERAGE	88	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	4,165	0	0	0	0	0	0
Project : IBRH71	Subtotals	8,982	0	0	0	0	0	0
Project : IBRH85	**1335R-REAL ESTATE/30 VAN NESS BUILDING**							
001	PERMANENT SALARIES - MISC	0	0	0	3,427	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	0	0	0	225	0	0	0
014	SOCIAL SECURITY	0	0	0	259	0	0	0
015	HEALTH SERVICE	0	0	0	433	0	0	0
016	DENTAL COVERAGE	0	0	0	95	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	8	0	0	0
020	OVERHEAD	0	0	0	3,306	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	(102)	0	0	0
Project	: IBRH85 Subtotals	0	0	0	7,651	0	0	0
Project	**: IBRI32 1432R-DTIS/TWIN PEAKS**							
001	PERMANENT SALARIES - MISC	0	0	0	1,701	0	0	0
005	TEMP SALARIES - MISC	0	0	0	369	0	0	0
009	PREMIUM PAY	0	0	0	43	0	0	0
011	OVERTIME	0	0	0	1,136	0	0	0
013	RETIREMENT	0	0	0	181	0	0	0
014	SOCIAL SECURITY	0	0	0	239	0	0	0
015	HEALTH SERVICE	0	0	0	440	0	0	0
016	DENTAL COVERAGE	0	0	0	67	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	9	0	0	0
020	OVERHEAD	0	0	0	3,164	0	0	0
Project	: IBRI32 Subtotals	0	0	0	7,349	0	0	0
Project	**: ISE508 5008C-MECHANICAL/MANUAL SWEEPING**							
001	PERMANENT SALARIES - MISC	14,694	0	0	0	0	0	0
013	RETIREMENT	179	0	0	0	0	0	0
014	SOCIAL SECURITY	2,807	0	0	0	0	0	0
015	HEALTH SERVICE	416	0	0	0	0	0	0
016	DENTAL COVERAGE	97	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	15,687	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(33,890)	0	0	0	0	0	0
Project	: ISE508 Subtotals	(1)	0	0	0	0	0	0
Project	**: ISE608 6008C-MECHANICAL/MANUAL SWEEPING**							
001	PERMANENT SALARIES - MISC	0	0	0	3,803	0	0	0
009	PREMIUM PAY	0	0	0	66	0	0	0
013	RETIREMENT	0	0	0	363	0	0	0
014	SOCIAL SECURITY	0	0	0	296	0	0	0
015	HEALTH SERVICE	0	0	0	531	0	0	0
016	DENTAL COVERAGE	0	0	0	140	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	10	0	0	0
020	OVERHEAD	0	0	0	3,732	0	0	0
Project	: ISE608 Subtotals	0	0	0	8,941	0	0	0
Project	**: ISE615 6015C-DHS FOR BUF GARDENING SVC**							
001	PERMANENT SALARIES - MISC	0	0	0	1,572	0	0	0
009	PREMIUM PAY	0	0	0	16	0	0	0
013	RETIREMENT	0	0	0	109	0	0	0
014	SOCIAL SECURITY	0	0	0	121	0	0	0
015	HEALTH SERVICE	0	0	0	186	0	0	0
016	DENTAL COVERAGE	0	0	0	52	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	1,532	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,827)	0	0	0
Project	: ISE615 Subtotals	0	0	0	766	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: ISR156 0156S-SWEER REPAIR 04-05**							
001	PERMANENT SALARIES - MISC	38,352	0	0	0	0	0	0
005	TEMP SALARIES - MISC	21,376	0	0	0	0	0	0
009	PREMIUM PAY	923	0	0	0	0	0	0
011	OVERTIME	1,624	0	0	0	0	0	0
013	RETIREMENT	2,491	0	0	0	0	0	0
014	SOCIAL SECURITY	4,694	0	0	0	0	0	0
015	HEALTH SERVICE	7,084	0	0	0	0	0	0
016	DENTAL COVERAGE	1,141	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	134	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	39	0	0	0	0	0	0
020	OVERHEAD	67,593	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,181	0	0	(4)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(152,633)	0	0	0	0	0	0
Project	: ISR156 Subtotals	(1)	0	0	(4)	0	0	0
Project	**: IUF032 0032F-WPC LANDSCAPE MAINT FY 04-05**							
001	PERMANENT SALARIES - MISC	220,424	0	0	0	0	0	0
005	TEMP SALARIES - MISC	432	0	0	0	0	0	0
009	PREMIUM PAY	1,144	0	0	0	0	0	0
013	RETIREMENT	9,948	0	0	0	0	0	0
014	SOCIAL SECURITY	17,049	0	0	0	0	0	0
015	HEALTH SERVICE	24,020	0	0	0	0	0	0
016	DENTAL COVERAGE	5,514	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	501	0	0	0	0	0	0
020	OVERHEAD	238,632	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(517,662)	0	0	0	0	0	0
Project	: IUF032 Subtotals	2	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IUF033	**0033F-ROAD STRUCTURE REPAIR FY 04-05**							
001	PERMANENT SALARIES - MISC	96,606	0	0	0	0	0	0
005	TEMP SALARIES - MISC	66,283	0	0	0	0	0	0
009	PREMIUM PAY	3,016	0	0	0	0	0	0
011	OVERTIME	17,424	0	0	0	0	0	0
013	RETIREMENT	5,503	0	0	0	0	0	0
014	SOCIAL SECURITY	15,521	0	0	0	0	0	0
015	HEALTH SERVICE	15,889	0	0	0	0	0	0
016	DENTAL COVERAGE	2,691	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	412	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	54	0	0	0	0	0	0
020	OVERHEAD	195,853	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	3,862	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	56,040	0	0	0	0	0	0
045	SAFETY	5,320	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(484,473)	0	0	0	0	0	0
Project : IUF033	Subtotals	1	0	0	0	0	0	0
Project : IUF038	**0038F-TREE-PRUNING DPT PARKING LOT**							
001	PERMANENT SALARIES - MISC	5,138	0	0	0	0	0	0
005	TEMP SALARIES - MISC	113	0	0	0	0	0	0
009	PREMIUM PAY	34	0	0	0	0	0	0
013	RETIREMENT	237	0	0	0	0	0	0
014	SOCIAL SECURITY	395	0	0	0	0	0	0
015	HEALTH SERVICE	634	0	0	0	0	0	0
016	DENTAL COVERAGE	108	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	5,737	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,408)	0	0	0	0	0	0
Project	: IUF038 Subtotals	0	0	0	0	0	0	0
Project	**: IUF041 0041F-LANDSCAPE MAINT. FOR MUNI**							
001	PERMANENT SALARIES - MISC	5,749	0	0	4,018	0	0	0
009	PREMIUM PAY	31	0	0	38	0	0	0
011	OVERTIME	0	0	0	17	0	0	0
013	RETIREMENT	259	0	0	243	0	0	0
014	SOCIAL SECURITY	434	0	0	302	0	0	0
015	HEALTH SERVICE	884	0	0	743	0	0	0
016	DENTAL COVERAGE	154	0	0	104	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	10	0	0	0
020	OVERHEAD	6,258	0	0	3,929	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,783)	0	0	(9,405)	0	0	0
Project	: IUF041 Subtotals	(1)	0	0	(1)	0	0	0
Project	**: IUF052 0052F-ALEMANY FARMER'S MARKET**							
001	PERMANENT SALARIES - MISC	681	0	0	(10)	0	0	0
009	PREMIUM PAY	47	0	0	10	0	0	0
013	RETIREMENT	33	0	0	72	0	0	0
014	SOCIAL SECURITY	56	0	0	(233)	0	0	0
015	HEALTH SERVICE	133	0	0	129	0	0	0
016	DENTAL COVERAGE	22	0	0	30	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	3	0	0	0
020	OVERHEAD	792	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,764)	0	0	0	0	0	0
Project	: IUF052 Subtotals	2	0	0	1	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IUF601	**0601F-WPC LANDSCAPE MAINT FY 05-06**							
001	PERMANENT SALARIES - MISC	0	0	0	91,791	0	0	0
009	PREMIUM PAY	0	0	0	1,287	0	0	0
013	RETIREMENT	0	0	0	6,171	0	0	0
014	SOCIAL SECURITY	0	0	0	7,085	0	0	0
015	HEALTH SERVICE	0	0	0	10,847	0	0	0
016	DENTAL COVERAGE	0	0	0	2,370	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	234	0	0	0
020	OVERHEAD	0	0	0	89,793	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(167,542)	0	0	0
Project : IUF601	Subtotals	0	0	0	42,036	0	0	0
Project : IUF602	**0602F-ROAD STRUCTURE REPAIR FY 05-06**							
001	PERMANENT SALARIES - MISC	0	0	0	36,720	0	0	0
005	TEMP SALARIES - MISC	0	0	0	25,292	0	0	0
009	PREMIUM PAY	0	0	0	1,320	0	0	0
011	OVERTIME	0	0	0	11,324	0	0	0
013	RETIREMENT	0	0	0	3,534	0	0	0
014	SOCIAL SECURITY	0	0	0	5,671	0	0	0
015	HEALTH SERVICE	0	0	0	8,317	0	0	0
016	DENTAL COVERAGE	0	0	0	1,415	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	184	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	40	0	0	0
020	OVERHEAD	0	0	0	72,021	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	41,960	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(152,305)	0	0	0
Project : IUF602	Subtotals	0	0	0	55,493	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBRHHK	**1366R-ARTS COMMISSION/BAYVIEW OPERA**							
001	PERMANENT SALARIES - MISC	477	0	0	0	0	0	0
005	TEMP SALARIES - MISC	108	0	0	0	0	0	0
013	RETIREMENT	21	0	0	0	0	0	0
014	SOCIAL SECURITY	43	0	0	0	0	0	0
015	HEALTH SERVICE	93	0	0	0	0	0	0
016	DENTAL COVERAGE	16	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	628	0	0	0	0	0	0
Project : JBRHHK	Subtotals	1,387	0	0	0	0	0	0
Project : JUF040	**0040F-CEMENT WK.IN CONNECT.WITH FIBRE PJ**							
001	PERMANENT SALARIES - MISC	2,300	0	0	0	0	0	0
005	TEMP SALARIES - MISC	329	0	0	0	0	0	0
009	PREMIUM PAY	27	0	0	0	0	0	0
011	OVERTIME	556	0	0	0	0	0	0
013	RETIREMENT	115	0	0	0	0	0	0
014	SOCIAL SECURITY	247	0	0	0	0	0	0
015	HEALTH SERVICE	421	0	0	0	0	0	0
016	DENTAL COVERAGE	68	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	3,478	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,039	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,589)	0	0	0	0	0	0
Project : JUF040	Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JUF045	**0045F-TREES PRUNING**							
001	PERMANENT SALARIES - MISC	5,533	0	0	0	0	0	0
005	TEMP SALARIES - MISC	216	0	0	0	0	0	0
009	PREMIUM PAY	36	0	0	0	0	0	0
013	RETIREMENT	245	0	0	0	0	0	0
014	SOCIAL SECURITY	429	0	0	0	0	0	0
015	HEALTH SERVICE	728	0	0	0	0	0	0
016	DENTAL COVERAGE	124	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
020	OVERHEAD	6,219	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,542)	0	0	0	0	0	0
Project	: JUF045 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	11,160	0	0	90,873	627,445	(1)	(1)
Sub-Fund : 2S GTF GTN	**GAS TAX - ANNUALLY BUDGETED**							
001	PERMANENT SALARIES - MISC	1,699,214	2,663,812	2,663,812	612,639	2,835,305	2,836,330	172,518
005	TEMP SALARIES - MISC	101,880	55,952	55,952	103,363	55,952	57,040	1,088
009	PREMIUM PAY	39,914	14,858	14,858	12,866	14,858	17,757	2,899
011	OVERTIME	55,627	75,402	75,402	39,882	75,402	77,016	1,614
013	RETIREMENT	82,742	179,286	179,286	46,793	389,611	391,200	211,914
014	SOCIAL SECURITY	129,988	214,992	72,809	58,491	228,104	228,544	155,735
015	HEALTH SERVICE	250,765	358,824	358,824	91,863	411,692	413,997	55,173
016	DENTAL COVERAGE	48,384	62,540	62,540	17,976	65,250	65,590	3,050
017	UNEMPLOYMENT INSURANCE	4,460	7,024	7,024	1,918	8,948	8,968	1,944
019	OTHER FRINGE BENEFITS	4,514	11,057	11,057	2,356	20,432	20,449	9,392
020	OVERHEAD	2,037,954	1,508,501	1,508,501	742,408	1,508,501	1,727,612	219,111
027	PROFESSIONAL & SPECIALIZED SERVICES	0	179,500	179,500	0	179,500	17,000	(162,500)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,913	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S GTF GTN GAS TAX - ANNUALLY BUDGETED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
031	RENTS & LEASES - EQUIPMENT	5,244	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	116,616	116,616	0	116,616	124,616	8,000
042	BUILDING & CONSTRUCTION SUPPLIES	52,142	0	0	10,965	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	240	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,318	0	0	0	0	0	0
045	SAFETY	10,625	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	51,511	0	0	29,626	0	0	0
060	EQUIPMENT PURCHASE	0	15,000	15,000	0	0	0	(15,000)
063	EQT LEASE / PURCH - FIN AGY INITIAL	0	61,913	61,913	0	61,913	0	(61,913)
064	EQT LEASE / PURCH - FIN AGY RENEWAL	54,637	89,157	89,157	0	470,621	470,621	381,464
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	82,984	84,924	84,924	48,080	84,924	84,924	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(33,000)	(33,000)
Project :	Subtotals	4,716,816	5,699,358	5,557,175	1,819,466	6,527,629	6,508,664	951,489
Sub-Fund : 2S GTF GTN	Subtotals	4,716,816	5,699,358	5,557,175	1,819,466	6,527,629	6,508,664	951,489
Sub-Fund : 2S PWF OHF	**DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	193,340	318,589	318,589	49,038	324,956	427,878	109,289
009	PREMIUM PAY	281	0	0	1,676	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,948	0	0	0
011	OVERTIME	222	0	0	0	0	0	0
013	RETIREMENT	8,181	20,965	20,965	3,286	44,650	60,318	39,353
014	SOCIAL SECURITY	14,338	21,128	7,793	3,247	21,932	28,548	20,755
015	HEALTH SERVICE	18,644	20,607	20,607	2,731	22,716	38,994	18,387
016	DENTAL COVERAGE	4,744	3,909	3,909	766	3,909	6,515	2,606
017	UNEMPLOYMENT INSURANCE	411	796	796	123	975	1,285	489
019	OTHER FRINGE BENEFITS	5,176	8,277	8,277	1,658	8,949	9,610	1,333
021	TRAVEL	977	1,850	1,850	0	1,850	1,850	0
022	TRAINING	1,587	6,903	6,903	0	6,903	6,903	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
024	MEMBERSHIP FEES	120	992	992	0	992	992	0
025	ENTERTAINMENT AND PROMOTION	0	40	40	0	40	40	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,574	0	0	6,175	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	841	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	2,916	0	0	0	0	0	0
032	UTILITIES	0	0	0	16	0	0	0
035	OTHER CURRENT EXPENSES	3,702	5,626	5,626	3,185	5,626	35,626	30,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	75,000	75,000	0	75,000	75,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,777	0	0	50,182	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	12,016	0	0	4,251	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	1,851	0	0	0
045	SAFETY	12,140	0	0	5,125	0	0	0
049	OTHER MATERIALS & SUPPLIES	28,678	0	0	22,817	0	0	0
052	TAXES, LICENSES & PERMITS	150	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	102,299	62,000	62,000	30,705	0	70,000	8,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	893,608	1,107,960	1,107,960	216,365	1,098,397	1,033,280	(74,680)
086	INTERDEPARTMENTAL RECOVERY	(1,367,459)	(1,654,642)	(1,654,642)	(553,811)	(1,654,642)	(1,796,839)	(142,197)
Project	: Subtotals	(46,578)	0	(13,335)	(147,825)	(37,747)	0	13,335
Sub-Fund	: 2S PWF OHF Subtotals	(46,578)	0	(13,335)	(147,825)	(37,747)	0	13,335
Program	**: BA1 Subtotal**	4,681,398	5,699,358	5,543,840	1,769,462	7,117,327	6,508,663	964,823

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	179,546	218,967	218,967	78,574	223,343	223,392	4,425
005	TEMP SALARIES - MISC	0	55,480	55,480	282	55,480	55,480	0
009	PREMIUM PAY	1,459	0	0	160	0	0	0
011	OVERTIME	21,215	7,926	7,926	27,920	7,926	207,926	200,000
013	RETIREMENT	10,201	14,408	14,408	5,920	30,688	30,694	16,286
014	SOCIAL SECURITY	4,164	21,602	10,609	7,998	21,937	37,241	26,632
015	HEALTH SERVICE	35,512	23,568	23,568	10,581	26,097	26,097	2,529
016	DENTAL COVERAGE	6,458	3,909	3,909	1,982	3,909	3,909	0
017	UNEMPLOYMENT INSURANCE	553	706	706	263	860	1,460	754
019	OTHER FRINGE BENEFITS	63	0	0	1	0	0	0
020	OVERHEAD	311,215	242,847	242,847	168,265	242,847	459,634	216,787
027	PROFESSIONAL & SPECIALIZED SERVICES	6,350	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	31,769	0	0	3,914	0	0	0
035	OTHER CURRENT EXPENSES	3,863	7,766	7,766	0	7,766	7,766	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,324,135	1,324,135	0	1,324,135	1,600,000	275,865
042	BUILDING & CONSTRUCTION SUPPLIES	912,621	0	0	742,710	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	10,950	0	0	1,981	0	0	0
047	FUELS & LUBRICANTS	0	0	0	574	0	0	0
049	OTHER MATERIALS & SUPPLIES	212	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	5,927	0	0	6,391	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	338,938	372,136	372,136	54,200	372,136	541,280	169,144
093	OTHER OPERATING TRANSFERS OUT	266,492	266,492	266,492	133,246	266,492	266,492	0
Project	: Subtotals	2,147,508	2,559,942	2,548,949	1,244,962	2,583,616	3,461,371	912,422
Sub-Fund	: 1G AGF AAA Subtotals	2,147,508	2,559,942	2,548,949	1,244,962	2,583,616	3,461,371	912,422
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	0	4,169,759	4,169,759	0	4,315,949	3,904,404	(265,355)
005	TEMP SALARIES - MISC	0	862,281	862,281	0	862,281	612,281	(250,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
009	PREMIUM PAY	0	46,758	46,758	0	46,758	46,758	0
011	OVERTIME	0	115,133	115,133	0	115,133	115,133	0
013	RETIREMENT	0	278,199	278,199	0	593,038	536,517	258,318
014	SOCIAL SECURITY	0	397,172	397,172	0	408,401	357,949	(39,223)
015	HEALTH SERVICE	0	519,521	519,521	0	576,966	528,256	8,735
016	DENTAL COVERAGE	0	86,009	86,009	0	87,105	79,573	(6,436)
017	UNEMPLOYMENT INSURANCE	0	12,983	12,983	0	16,021	14,037	1,054
019	OTHER FRINGE BENEFITS	0	11,526	11,526	0	21,545	19,446	7,920
020	OVERHEAD	0	4,466,877	4,466,877	0	4,466,877	4,417,497	(49,380)
086	INTERDEPARTMENTAL RECOVERY	0	(10,966,218)	(10,966,218)	0	(10,966,218)	(10,631,851)	334,367
Project	: Subtotals	0	0	0	0	543,856	0	0
Project	**: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITIES**							
042	BUILDING & CONSTRUCTION SUPPLIES	(32,209)	0	0	0	0	0	0
Project	: CUW161 Subtotals	(32,209)	0	0	0	0	0	0
Project	**: IBR03H 5103R-CITY HALL/M&R**							
001	PERMANENT SALARIES - MISC	120	0	0	0	0	0	0
013	RETIREMENT	5	0	0	0	0	0	0
014	SOCIAL SECURITY	9	0	0	0	0	0	0
015	HEALTH SERVICE	16	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	184	0	0	0	0	0	0
047	FUELS & LUBRICANTS	1,475	0	0	0	0	0	0
Project	: IBR03H Subtotals	1,812	0	0	0	0	0	0
Project	**: IBR18H 5118R-LHH/M&R**							
011	OVERTIME	581	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	21	0	0	0	0	0	0
014	SOCIAL SECURITY	44	0	0	0	0	0	0
015	HEALTH SERVICE	59	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	890	0	0	0	0	0	0
Project	: IBR18H Subtotals	1,606	0	0	0	0	0	0
Project	**: IBR29H 5129R-PUC/WPC M&R**							
001	PERMANENT SALARIES - MISC	821	0	0	0	0	0	0
009	PREMIUM PAY	11	0	0	0	0	0	0
011	OVERTIME	1,910	0	0	0	0	0	0
013	RETIREMENT	101	0	0	0	0	0	0
014	SOCIAL SECURITY	207	0	0	0	0	0	0
015	HEALTH SERVICE	213	0	0	0	0	0	0
016	DENTAL COVERAGE	40	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	4,094	0	0	0	0	0	0
Project	: IBR29H Subtotals	7,404	0	0	0	0	0	0
Project	**: IBR73H 5173R-FARMERS MARKET/M&R**							
001	PERMANENT SALARIES - MISC	773	0	0	0	0	0	0
005	TEMP SALARIES - MISC	302	0	0	0	0	0	0
009	PREMIUM PAY	26	0	0	0	0	0	0
013	RETIREMENT	41	0	0	0	0	0	0
014	SOCIAL SECURITY	84	0	0	0	0	0	0
015	HEALTH SERVICE	64	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
016	DENTAL COVERAGE	15	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	1,708	0	0	0	0	0	0
Project	: IBR73H Subtotals	3,016	0	0	0	0	0	0
Project	**: IBRH30 1079R-DTIS/901 RANKIN**							
001	PERMANENT SALARIES - MISC	461	0	0	0	0	0	0
009	PREMIUM PAY	12	0	0	0	0	0	0
013	RETIREMENT	21	0	0	0	0	0	0
014	SOCIAL SECURITY	36	0	0	0	0	0	0
015	HEALTH SERVICE	40	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	733	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	282	0	0	0	0	0	0
Project	: IBRH30 Subtotals	1,595	0	0	0	0	0	0
Project	**: IBRH34 1083R-POLICE DPET.**							
001	PERMANENT SALARIES - MISC	367	0	0	0	0	0	0
013	RETIREMENT	15	0	0	0	0	0	0
014	SOCIAL SECURITY	30	0	0	0	0	0	0
015	HEALTH SERVICE	45	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	400	0	0	0	0	0	0
Project	: IBRH34 Subtotals	864	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBRH40	**1088R-DPT/M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	98	0	0	0
005	TEMP SALARIES - MISC	0	0	0	46	0	0	0
009	PREMIUM PAY	0	0	0	6	0	0	0
013	RETIREMENT	0	0	0	4	0	0	0
014	SOCIAL SECURITY	0	0	0	11	0	0	0
015	HEALTH SERVICE	0	0	0	6	0	0	0
016	DENTAL COVERAGE	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	235	0	0	0
Project : IBRH40	Subtotals	0	0	0	408	0	0	0
Project : IBRH62	**1311R-LIBRARY/CHINATOWN BRANCH**							
001	PERMANENT SALARIES - MISC	1,760	0	0	0	0	0	0
005	TEMP SALARIES - MISC	276	0	0	0	0	0	0
009	PREMIUM PAY	52	0	0	0	0	0	0
013	RETIREMENT	84	0	0	0	0	0	0
014	SOCIAL SECURITY	158	0	0	0	0	0	0
015	HEALTH SERVICE	205	0	0	0	0	0	0
016	DENTAL COVERAGE	38	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	3,198	0	0	0	0	0	0
Project : IBRH62	Subtotals	5,777	0	0	0	0	0	0
Project : IBRH85	**1335R-REAL ESTATE/30 VAN NESS BUILDING**							
001	PERMANENT SALARIES - MISC	0	0	0	1,684	0	0	0
009	PREMIUM PAY	0	0	0	36	0	0	0
013	RETIREMENT	0	0	0	112	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	130	0	0	0
015	HEALTH SERVICE	0	0	0	211	0	0	0
016	DENTAL COVERAGE	0	0	0	37	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	2,705	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	419	0	0	0
Project	: IBRH85 Subtotals	0	0	0	5,340	0	0	0
Project	**: IBRI00 1400R-PUBLIC FINANCE & BUS./TI**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	422	0	0	0
Project	: IBRI00 Subtotals	0	0	0	422	0	0	0
Project	**: IBRI02 1402R-FIRE DEPT.**							
001	PERMANENT SALARIES - MISC	0	0	0	6,716	0	0	0
005	TEMP SALARIES - MISC	0	0	0	943	0	0	0
009	PREMIUM PAY	0	0	0	137	0	0	0
013	RETIREMENT	0	0	0	452	0	0	0
014	SOCIAL SECURITY	0	0	0	592	0	0	0
015	HEALTH SERVICE	0	0	0	919	0	0	0
016	DENTAL COVERAGE	0	0	0	134	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	19	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	9	0	0	0
020	OVERHEAD	0	0	0	12,267	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	420	0	0	0
Project	: IBRI02 Subtotals	0	0	0	22,608	0	0	0
Project	**: IBRI18 1418R-POLICE DEPT.**							
011	OVERTIME	0	0	0	421	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	0	0	0	21	0	0	0
014	SOCIAL SECURITY	0	0	0	32	0	0	0
015	HEALTH SERVICE	0	0	0	29	0	0	0
016	DENTAL COVERAGE	0	0	0	6	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	663	0	0	0
Project	: IBRI18 Subtotals	0	0	0	1,174	0	0	0
Project	**: ICM786 2700K-MCW/WTR ANNUAL PAVING CT FY04-05**							
042	BUILDING & CONSTRUCTION SUPPLIES	242	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(242)	0	0	0	0	0	0
Project	: ICM786 Subtotals	0	0	0	0	0	0	0
Project	**: ISR126 0126S-SEWER REPAIRS '03-04**							
001	PERMANENT SALARIES - MISC	(119)	0	0	0	0	0	0
009	PREMIUM PAY	119	0	0	0	0	0	0
011	OVERTIME	76	0	0	0	0	0	0
013	RETIREMENT	5	0	0	0	0	0	0
014	SOCIAL SECURITY	(14)	0	0	0	0	0	0
015	HEALTH SERVICE	13	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
020	OVERHEAD	117	0	0	0	0	0	0
045	SAFETY	9,809	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,010)	0	0	0	0	0	0
Project	: ISR126 Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : ISR137	**0137S-PAVING IN SFWD WATERSHED/MILLBRAE**							
013	RETIREMENT	4	0	0	0	0	0	0
014	SOCIAL SECURITY	(20)	0	0	0	0	0	0
015	HEALTH SERVICE	13	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
Project : ISR137	Subtotals	(1)	0	0	0	0	0	0
Project : ISR153	**0153S-PAVING AT SOUTHEAST PLANT**							
001	PERMANENT SALARIES - MISC	10,316	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,397	0	0	0	0	0	0
009	PREMIUM PAY	301	0	0	0	0	0	0
011	OVERTIME	2,534	0	0	0	0	0	0
013	RETIREMENT	553	0	0	0	0	0	0
014	SOCIAL SECURITY	1,086	0	0	0	0	0	0
015	HEALTH SERVICE	1,413	0	0	0	0	0	0
016	DENTAL COVERAGE	238	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	35	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	22,417	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	732	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(41,038)	0	0	0	0	0	0
Project : ISR153	Subtotals	0	0	0	0	0	0	0
Project : ISR154	**0154S-PAVING AROUND MUNI CUT-OUTS**							
001	PERMANENT SALARIES - MISC	16,666	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,986	0	0	0	0	0	0
009	PREMIUM PAY	468	0	0	0	0	0	0
013	RETIREMENT	818	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	1,468	0	0	0	0	0	0
015	HEALTH SERVICE	1,536	0	0	0	0	0	0
016	DENTAL COVERAGE	350	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	43	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	29,486	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,655	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(71,487)	0	0	0	0	0	0
Project	: ISR154 Subtotals	1	0	0	0	0	0	0
Project	**: ISR155 0155S-SAFETY BBR**							
001	PERMANENT SALARIES - MISC	21,658	0	0	0	0	0	0
013	RETIREMENT	1,347	0	0	0	0	0	0
014	SOCIAL SECURITY	208	0	0	0	0	0	0
015	HEALTH SERVICE	2,948	0	0	0	0	0	0
016	DENTAL COVERAGE	421	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	65	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	265	0	0	0	0	0	0
020	OVERHEAD	33,207	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(60,120)	0	0	0	0	0	0
Project	: ISR155 Subtotals	(1)	0	0	0	0	0	0
Project	**: ISR156 0156S-SWEER REPAIR 04-05**							
001	PERMANENT SALARIES - MISC	1,279,659	0	0	(107)	0	0	0
005	TEMP SALARIES - MISC	75,856	0	0	0	0	0	0
009	PREMIUM PAY	48,646	0	0	0	0	0	0
011	OVERTIME	93,670	0	0	0	0	0	0
013	RETIREMENT	61,728	0	0	(9)	0	0	0
014	SOCIAL SECURITY	112,659	0	0	(9)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	149,950	0	0	(11)	0	0	0
016	DENTAL COVERAGE	26,627	0	0	(2)	0	0	0
017	UNEMPLOYMENT INSURANCE	3,319	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,615	0	0	(1)	0	0	0
020	OVERHEAD	2,301,268	0	0	(169)	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	8,931	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	7,785	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	270,938	0	0	(5)	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	5,244	0	0	0	0	0	0
045	SAFETY	85,461	0	0	698	0	0	0
047	FUELS & LUBRICANTS	1,077	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	8,349	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,980	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,550,869)	0	0	0	0	0	0
Project	: ISR156 Subtotals	(107)	0	0	385	0	0	0
Project	**: ISR158 0158S-REGULAR SUPPORT FOR BSES 04-05**							
001	PERMANENT SALARIES - MISC	5,761	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,433	0	0	0	0	0	0
009	PREMIUM PAY	121	0	0	0	0	0	0
011	OVERTIME	1,148	0	0	0	0	0	0
013	RETIREMENT	550	0	0	0	0	0	0
014	SOCIAL SECURITY	(178)	0	0	0	0	0	0
015	HEALTH SERVICE	1,413	0	0	0	0	0	0
016	DENTAL COVERAGE	239	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	31	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	31	0	0	0	0	0	0
020	OVERHEAD	12,961	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23,510)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : ISR158	Subtotals	0	0	0	0	0	0	0
Project : ISR159	**0159S-SAFETY BSES 04-05**							
001	PERMANENT SALARIES - MISC	18,076	0	0	0	0	0	0
013	RETIREMENT	1,024	0	0	0	0	0	0
014	SOCIAL SECURITY	580	0	0	0	0	0	0
015	HEALTH SERVICE	1,033	0	0	0	0	0	0
016	DENTAL COVERAGE	175	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	50	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	112	0	0	0	0	0	0
020	OVERHEAD	27,685	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(48,734)	0	0	0	0	0	0
Project : ISR159	Subtotals	1	0	0	0	0	0	0
Project : ISR160	**0160S-SUPPORT FOR SAFETY OFFICER 04-05**							
001	PERMANENT SALARIES - MISC	17,208	0	0	0	0	0	0
013	RETIREMENT	181	0	0	0	0	0	0
014	SOCIAL SECURITY	3,512	0	0	0	0	0	0
015	HEALTH SERVICE	353	0	0	0	0	0	0
016	DENTAL COVERAGE	54	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	30	0	0	0	0	0	0
020	OVERHEAD	26,685	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(48,030)	0	0	0	0	0	0
Project : ISR160	Subtotals	0	0	0	0	0	0	0
Project : ISR161	**0161S-REGULAR SUPPORT FOR BUF 04-05**							
001	PERMANENT SALARIES - MISC	1,177	0	0	0	0	0	0
005	TEMP SALARIES - MISC	3,381	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
009	PREMIUM PAY	181	0	0	0	0	0	0
013	RETIREMENT	646	0	0	0	0	0	0
014	SOCIAL SECURITY	(1,421)	0	0	0	0	0	0
015	HEALTH SERVICE	1,557	0	0	0	0	0	0
016	DENTAL COVERAGE	275	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	37	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	32	0	0	0	0	0	0
020	OVERHEAD	7,256	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,120)	0	0	0	0	0	0
Project	: ISR161 Subtotals	1	0	0	0	0	0	0
Project	**: ISR162 0162S-SUPPORT FOR SAFETY OFFICER FR. BUF**							
001	PERMANENT SALARIES - MISC	4,183	0	0	0	0	0	0
013	RETIREMENT	187	0	0	0	0	0	0
014	SOCIAL SECURITY	320	0	0	0	0	0	0
015	HEALTH SERVICE	239	0	0	0	0	0	0
016	DENTAL COVERAGE	56	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	37	0	0	0	0	0	0
020	OVERHEAD	6,407	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,444)	0	0	0	0	0	0
Project	: ISR162 Subtotals	0	0	0	0	0	0	0
Project	**: ISR163 0163S-PORT ASPHALT**							
001	PERMANENT SALARIES - MISC	312	0	0	0	0	0	0
005	TEMP SALARIES - MISC	227	0	0	0	0	0	0
009	PREMIUM PAY	20	0	0	0	0	0	0
011	OVERTIME	800	0	0	0	0	0	0
013	RETIREMENT	43	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	102	0	0	0	0	0	0
015	HEALTH SERVICE	101	0	0	0	0	0	0
016	DENTAL COVERAGE	21	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
020	OVERHEAD	2,094	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	98,640	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(102,363)	0	0	0	0	0	0
Project	: ISR163 Subtotals	0	0	0	0	0	0	0
Project	**: ISR164 0164S-ANNUAL SUPPORT FOR REC & PARK**							
001	PERMANENT SALARIES - MISC	5,843	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,153	0	0	0	0	0	0
009	PREMIUM PAY	239	0	0	0	0	0	0
013	RETIREMENT	565	0	0	0	0	0	0
014	SOCIAL SECURITY	(13)	0	0	0	0	0	0
015	HEALTH SERVICE	985	0	0	0	0	0	0
016	DENTAL COVERAGE	229	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	28	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	12,612	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,059	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(30,706)	0	0	0	0	0	0
Project	: ISR164 Subtotals	(1)	0	0	0	0	0	0
Project	**: ISR165 0165S-WATERSHED PAVING MILLBRAE 04-05**							
001	PERMANENT SALARIES - MISC	9,393	0	0	0	0	0	0
005	TEMP SALARIES - MISC	658	0	0	0	0	0	0
009	PREMIUM PAY	91	0	0	0	0	0	0
013	RETIREMENT	425	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	782	0	0	0	0	0	0
015	HEALTH SERVICE	1,116	0	0	0	0	0	0
016	DENTAL COVERAGE	182	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	22	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	24	0	0	0	0	0	0
020	OVERHEAD	15,655	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	24,260	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(52,608)	0	0	0	0	0	0
Project	: ISR165 Subtotals	0	0	0	0	0	0	0
Project	**: ISR169 0169S-MUNI OVERHEAD LINES**							
001	PERMANENT SALARIES - MISC	958	0	0	0	0	0	0
009	PREMIUM PAY	23	0	0	0	0	0	0
011	OVERTIME	933	0	0	0	0	0	0
013	RETIREMENT	77	0	0	0	0	0	0
014	SOCIAL SECURITY	144	0	0	0	0	0	0
015	HEALTH SERVICE	201	0	0	0	0	0	0
016	DENTAL COVERAGE	33	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	2,969	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	40	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,384)	0	0	0	0	0	0
Project	: ISR169 Subtotals	1	0	0	0	0	0	0
Project	**: ISR171 0171S-LAGUNA HONDA PAVING SERVICES**							
001	PERMANENT SALARIES - MISC	4,936	0	0	0	0	0	0
005	TEMP SALARIES - MISC	3,281	0	0	0	0	0	0
009	PREMIUM PAY	134	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	339	0	0	0	0	0	0
014	SOCIAL SECURITY	632	0	0	0	0	0	0
015	HEALTH SERVICE	708	0	0	0	0	0	0
016	DENTAL COVERAGE	140	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	18	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	0	0	0	0
020	OVERHEAD	12,906	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23,105)	0	0	0	0	0	0
Project	: ISR171 Subtotals	0	0	0	0	0	0	0
Project	**: ISR176 0176S-PAVE FIRE DEPT CLEAN-OUT/CUT-OUT**							
001	PERMANENT SALARIES - MISC	875	0	0	0	0	0	0
009	PREMIUM PAY	13	0	0	0	0	0	0
013	RETIREMENT	38	0	0	0	0	0	0
014	SOCIAL SECURITY	68	0	0	0	0	0	0
015	HEALTH SERVICE	87	0	0	0	0	0	0
016	DENTAL COVERAGE	21	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	1,378	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,608)	0	0	0	0	0	0
Project	: ISR176 Subtotals	(125)	0	0	0	0	0	0
Project	**: ISR178 0178S-PAVING AT SOUTHEAST PLANT 05/06**							
001	PERMANENT SALARIES - MISC	0	0	0	2,980	0	0	0
009	PREMIUM PAY	0	0	0	78	0	0	0
013	RETIREMENT	0	0	0	187	0	0	0
014	SOCIAL SECURITY	0	0	0	255	0	0	0
015	HEALTH SERVICE	0	0	0	311	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	61	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	4,811	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,500)	0	0	0
Project	: ISR178 Subtotals	0	0	0	7,193	0	0	0
Project	**: ISR179 0179S-MUNI OVERHEAD LINES 05/06**							
001	PERMANENT SALARIES - MISC	0	0	0	181	0	0	0
005	TEMP SALARIES - MISC	0	0	0	46	0	0	0
009	PREMIUM PAY	0	0	0	7	0	0	0
013	RETIREMENT	0	0	0	12	0	0	0
014	SOCIAL SECURITY	0	0	0	17	0	0	0
015	HEALTH SERVICE	0	0	0	27	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	368	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	43	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(708)	0	0	0
Project	: ISR179 Subtotals	0	0	0	(1)	0	0	0
Project	**: ISR180 0180S-PORT ASPHALT 05/06**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	16,194	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(13,687)	0	0	0
Project	: ISR180 Subtotals	0	0	0	2,507	0	0	0
Project	**: ISR181 0181S-ANNUAL SUPPORT FOR REC&PARK 05/06**							
001	PERMANENT SALARIES - MISC	0	0	0	6,244	0	0	0
005	TEMP SALARIES - MISC	0	0	0	3,578	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	294	0	0	0
013	RETIREMENT	0	0	0	482	0	0	0
014	SOCIAL SECURITY	0	0	0	779	0	0	0
015	HEALTH SERVICE	0	0	0	709	0	0	0
016	DENTAL COVERAGE	0	0	0	164	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	25	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	15,918	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,118	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(30,706)	0	0	0
Project	: ISR181 Subtotals	0	0	0	3,607	0	0	0
Project	**: ISR183 0183S-PAVING AROUND MUNI CUT-OUTS 05/06**							
001	PERMANENT SALARIES - MISC	0	0	0	4,983	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,117	0	0	0
009	PREMIUM PAY	0	0	0	225	0	0	0
011	OVERTIME	0	0	0	3,485	0	0	0
013	RETIREMENT	0	0	0	598	0	0	0
014	SOCIAL SECURITY	0	0	0	824	0	0	0
015	HEALTH SERVICE	0	0	0	943	0	0	0
016	DENTAL COVERAGE	0	0	0	183	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	27	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
020	OVERHEAD	0	0	0	17,010	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,843	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(37,869)	0	0	0
Project	: ISR183 Subtotals	0	0	0	374	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : ISR184	**0184S-BCM 05-06 ANNUAL SUPPORT**							
001	PERMANENT SALARIES - MISC	0	0	0	410	0	0	0
005	TEMP SALARIES - MISC	0	0	0	187	0	0	0
009	PREMIUM PAY	0	0	0	18	0	0	0
013	RETIREMENT	0	0	0	42	0	0	0
014	SOCIAL SECURITY	0	0	0	47	0	0	0
015	HEALTH SERVICE	0	0	0	54	0	0	0
016	DENTAL COVERAGE	0	0	0	14	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	968	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	414	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,155)	0	0	0
Project : ISR184	Subtotals	0	0	0	1	0	0	0
Project : ISR185	**0185S-REGULAR SUPPORT FOR BSES 05-06**							
001	PERMANENT SALARIES - MISC	0	0	0	1,060	0	0	0
005	TEMP SALARIES - MISC	0	0	0	645	0	0	0
009	PREMIUM PAY	0	0	0	16	0	0	0
011	OVERTIME	0	0	0	10,707	0	0	0
013	RETIREMENT	0	0	0	706	0	0	0
014	SOCIAL SECURITY	0	0	0	950	0	0	0
015	HEALTH SERVICE	0	0	0	1,196	0	0	0
016	DENTAL COVERAGE	0	0	0	192	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	31	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	18	0	0	0
020	OVERHEAD	0	0	0	19,558	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(21,236)	0	0	0
Project : ISR185	Subtotals	0	0	0	13,843	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : ISR186	**0186S-SEWER REPAIR 05-06**							
001	PERMANENT SALARIES - MISC	0	0	0	456,145	0	0	0
005	TEMP SALARIES - MISC	0	0	0	93,182	0	0	0
009	PREMIUM PAY	0	0	0	21,765	0	0	0
011	OVERTIME	0	0	0	26,698	0	0	0
013	RETIREMENT	0	0	0	32,437	0	0	0
014	SOCIAL SECURITY	0	0	0	45,293	0	0	0
015	HEALTH SERVICE	0	0	0	55,669	0	0	0
016	DENTAL COVERAGE	0	0	0	9,793	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1,488	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	498	0	0	0
020	OVERHEAD	0	0	0	940,624	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	2,139	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	84,358	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	7,202	0	0	0
045	SAFETY	0	0	0	18,824	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	12,323	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,360,721)	0	0	0
Project	: ISR186 Subtotals	0	0	0	447,717	0	0	0
Project : ISR187	**0187S-REGULAR SUPPORT FOR BUF 05-06**							
001	PERMANENT SALARIES - MISC	0	0	0	7,117	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,620	0	0	0
009	PREMIUM PAY	0	0	0	236	0	0	0
013	RETIREMENT	0	0	0	576	0	0	0
014	SOCIAL SECURITY	0	0	0	756	0	0	0
015	HEALTH SERVICE	0	0	0	962	0	0	0
016	DENTAL COVERAGE	0	0	0	172	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	0	0	25	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	7	0	0	0
020	OVERHEAD	0	0	0	15,693	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(13,120)	0	0	0
Project	: ISR187 Subtotals	0	0	0	15,044	0	0	0
Project	**: JBRHHH 1370R-MAYOR'S OFFICE/A.GRIFFITH PROJECT**							
001	PERMANENT SALARIES - MISC	6,017	0	0	1,611	0	0	0
005	TEMP SALARIES - MISC	621	0	0	0	0	0	0
009	PREMIUM PAY	132	0	0	30	0	0	0
013	RETIREMENT	288	0	0	101	0	0	0
014	SOCIAL SECURITY	513	0	0	123	0	0	0
015	HEALTH SERVICE	714	0	0	189	0	0	0
016	DENTAL COVERAGE	129	0	0	33	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	1	0	0	0
020	OVERHEAD	10,504	0	0	2,581	0	0	0
Project	: JBRHHH Subtotals	18,936	0	0	4,673	0	0	0
Project	**: JBRHHN 1365R-PUC/MOVE TRAILOR**							
001	PERMANENT SALARIES - MISC	3,219	0	0	0	0	0	0
014	SOCIAL SECURITY	728	0	0	0	0	0	0
020	OVERHEAD	4,995	0	0	0	0	0	0
Project	: JBRHHN Subtotals	8,942	0	0	0	0	0	0
Project	**: JBRHHU 1376R-MUNI/SATELLITE YARD**							
001	PERMANENT SALARIES - MISC	0	0	0	5,780	0	0	0
005	TEMP SALARIES - MISC	0	0	0	270	0	0	0
009	PREMIUM PAY	0	0	0	115	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
011	OVERTIME	0	0	0	1,854	0	0	0
013	RETIREMENT	0	0	0	547	0	0	0
014	SOCIAL SECURITY	0	0	0	614	0	0	0
015	HEALTH SERVICE	0	0	0	793	0	0	0
016	DENTAL COVERAGE	0	0	0	172	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	20	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	7	0	0	0
020	OVERHEAD	0	0	0	12,618	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	838	0	0	0
Project	: JBRHHU Subtotals	0	0	0	23,628	0	0	0
Project	**: JEN290 0987J-PUC-DPW ENGINEERING ADMIN SUPPORT**							
001	PERMANENT SALARIES - MISC	(1,512)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	95	0	0	0	0	0	0
009	PREMIUM PAY	56	0	0	0	0	0	0
011	OVERTIME	1,440	0	0	0	0	0	0
013	RETIREMENT	132	0	0	0	0	0	0
014	SOCIAL SECURITY	(478)	0	0	0	0	0	0
015	HEALTH SERVICE	298	0	0	0	0	0	0
016	DENTAL COVERAGE	60	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	121	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(221)	0	0	0	0	0	0
Project	: JEN290 Subtotals	0	0	0	0	0	0	0
Project	**: JSR112 0112S-REC & PARK STRUCTRUAL PAVING 02/03**							
001	PERMANENT SALARIES - MISC	10,297	0	0	0	0	0	0
005	TEMP SALARIES - MISC	926	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	191	0	0	0	0	0	0
013	RETIREMENT	274	0	0	0	0	0	0
014	SOCIAL SECURITY	1,510	0	0	0	0	0	0
015	HEALTH SERVICE	460	0	0	0	0	0	0
016	DENTAL COVERAGE	112	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	17,558	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,197	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(35,544)	0	0	0	0	0	0
Project	: JSR112 Subtotals	0	0	0	0	0	0	0
Project	**: JSR168 0168S-SPECIAL PAVING FOR REC & PARK**							
001	PERMANENT SALARIES - MISC	7,653	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,967	0	0	0	0	0	0
009	PREMIUM PAY	161	0	0	0	0	0	0
013	RETIREMENT	373	0	0	0	0	0	0
014	SOCIAL SECURITY	735	0	0	0	0	0	0
015	HEALTH SERVICE	999	0	0	0	0	0	0
016	DENTAL COVERAGE	175	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	0	0	0	0
020	OVERHEAD	15,147	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	20,840	0	0	137	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(48,085)	0	0	(137)	0	0	0
Project	: JSR168 Subtotals	1	0	0	0	0	0	0
Project	**: JSR174 0174S-ASPHALT WORK IN CONNT.WITH FIBRE P**							
001	PERMANENT SALARIES - MISC	247	0	0	2,010	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
005	TEMP SALARIES - MISC	0	0	0	1,233	0	0	0
009	PREMIUM PAY	8	0	0	101	0	0	0
013	RETIREMENT	11	0	0	156	0	0	0
014	SOCIAL SECURITY	20	0	0	255	0	0	0
015	HEALTH SERVICE	18	0	0	194	0	0	0
016	DENTAL COVERAGE	5	0	0	51	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	8	0	0	0
020	OVERHEAD	396	0	0	5,261	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,478	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(706)	0	0	(9,219)	0	0	0
Project	: JSR174 Subtotals	0	0	0	1,528	0	0	0
Project	**: JSR177 0177S-ALICE GRIFFITH HOUSING PROJECT**							
001	PERMANENT SALARIES - MISC	37,918	0	0	1,067	0	0	0
005	TEMP SALARIES - MISC	6,425	0	0	493	0	0	0
009	PREMIUM PAY	758	0	0	17	0	0	0
011	OVERTIME	1,562	0	0	43	0	0	0
013	RETIREMENT	1,772	0	0	106	0	0	0
014	SOCIAL SECURITY	3,525	0	0	132	0	0	0
015	HEALTH SERVICE	4,087	0	0	175	0	0	0
016	DENTAL COVERAGE	722	0	0	32	0	0	0
017	UNEMPLOYMENT INSURANCE	101	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	89	0	0	4	0	0	0
020	OVERHEAD	72,404	0	0	2,551	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	132,981	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(262,343)	0	0	(4,625)	0	0	0
Project	: JSR177 Subtotals	1	0	0	(1)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JSR191	**0191S-SLURRY SEALING @ HARDING PARK DR.**							
001	PERMANENT SALARIES - MISC	0	0	0	2,018	0	0	0
005	TEMP SALARIES - MISC	0	0	0	352	0	0	0
009	PREMIUM PAY	0	0	0	67	0	0	0
011	OVERTIME	0	0	0	3,505	0	0	0
013	RETIREMENT	0	0	0	348	0	0	0
014	SOCIAL SECURITY	0	0	0	450	0	0	0
015	HEALTH SERVICE	0	0	0	606	0	0	0
016	DENTAL COVERAGE	0	0	0	104	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	15	0	0	0
020	OVERHEAD	0	0	0	9,347	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(16,812)	0	0	0
Project : JSR191	Subtotals	0	0	0	0	0	0	0
Project : JSR193	**0193S-SER @ CITY GARAGES & PARKING LOTS**							
001	PERMANENT SALARIES - MISC	0	0	0	2,149	0	0	0
009	PREMIUM PAY	0	0	0	58	0	0	0
011	OVERTIME	0	0	0	107	0	0	0
013	RETIREMENT	0	0	0	149	0	0	0
014	SOCIAL SECURITY	0	0	0	176	0	0	0
015	HEALTH SERVICE	0	0	0	218	0	0	0
016	DENTAL COVERAGE	0	0	0	43	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
020	OVERHEAD	0	0	0	3,641	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,551)	0	0	0
Project : JSR193	Subtotals	0	0	0	1	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: JSR195 0195S-RESURFACING @ LAFAYETTE PARK**							
001	PERMANENT SALARIES - MISC	0	0	0	6,042	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,771	0	0	0
009	PREMIUM PAY	0	0	0	244	0	0	0
013	RETIREMENT	0	0	0	510	0	0	0
014	SOCIAL SECURITY	0	0	0	681	0	0	0
015	HEALTH SERVICE	0	0	0	818	0	0	0
016	DENTAL COVERAGE	0	0	0	127	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	22	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	11	0	0	0
020	OVERHEAD	0	0	0	14,251	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	43,016	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(25,478)	0	0	0
Project	: JSR195 Subtotals	0	0	0	43,015	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	17,514	0	0	593,466	543,856	0	0
Sub-Fund	**: 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED**							
001	PERMANENT SALARIES - MISC	381,776	665,032	665,032	85,487	679,568	724,297	59,265
005	TEMP SALARIES - MISC	94,522	42,050	42,050	23,436	42,050	42,050	0
009	PREMIUM PAY	12,422	4,038	4,038	1,662	4,038	4,038	0
011	OVERTIME	54,306	16,624	16,624	5,116	16,624	16,624	0
013	RETIREMENT	34,464	45,680	45,680	6,668	93,360	99,503	53,823
014	SOCIAL SECURITY	29,019	55,678	17,369	9,317	56,776	60,195	42,826
015	HEALTH SERVICE	110,445	91,093	91,093	11,933	102,217	100,785	9,692
016	DENTAL COVERAGE	22,378	15,560	15,560	2,657	15,820	15,598	38
017	UNEMPLOYMENT INSURANCE	1,887	1,820	1,820	307	2,226	2,360	540
019	OTHER FRINGE BENEFITS	1,009	13,938	13,938	91	15,894	(88,625)	(102,563)
020	OVERHEAD	1,082,155	625,873	625,873	185,473	625,873	743,092	117,219

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	144,086	91,000	91,000	31,223	91,000	91,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,195	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,870	94,000	94,000	0	94,000	94,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	437,303	437,303	0	437,303	371,566	(65,737)
042	BUILDING & CONSTRUCTION SUPPLIES	125,386	0	0	7,790	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	26,209	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	636	0	0	0	0	0	0
045	SAFETY	20,716	0	0	7,729	0	0	0
047	FUELS & LUBRICANTS	6,052	0	0	4,224	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	72,123	54,864	54,864	0	82,144	0	(54,864)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,095,935	1,955,968	1,955,968	723,440	1,955,968	2,034,609	78,641
086	INTERDEPARTMENTAL RECOVERY	(500,000)	(550,000)	(550,000)	0	(550,000)	0	550,000
095	INTRAFUND TRANSFERS OUT	907,956	650,571	650,571	0	650,571	0	(650,571)
Project	: Subtotals	4,737,547	4,311,092	4,272,783	1,106,553	4,415,432	4,311,092	38,309
Sub-Fund	: 2S GTF RDN Subtotals	4,737,547	4,311,092	4,272,783	1,106,553	4,415,432	4,311,092	38,309
Sub-Fund	**: 2S PWF OHF DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	437,279	534,120	534,120	133,326	549,226	464,195	(69,925)
005	TEMP SALARIES - MISC	14,774	0	0	193	0	0	0
009	PREMIUM PAY	3,662	5,931	5,931	2,507	5,931	5,931	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	2,318	0	0	0
011	OVERTIME	681	6,613	6,613	1,322	6,613	6,613	0
013	RETIREMENT	18,739	40,592	40,592	10,929	75,468	65,646	25,054
014	SOCIAL SECURITY	37,188	37,879	12,596	9,948	39,325	31,747	19,151
015	HEALTH SERVICE	48,963	49,278	49,278	12,392	54,009	50,535	1,257
016	DENTAL COVERAGE	9,678	8,913	8,913	2,480	8,912	8,339	(574)
017	UNEMPLOYMENT INSURANCE	918	1,368	1,368	343	1,687	1,430	62
019	OTHER FRINGE BENEFITS	5,855	8,830	8,830	1,726	10,197	9,355	525

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
021	TRAVEL	1,584	4,762	4,762	0	4,762	4,762	0
022	TRAINING	8,287	7,500	7,500	2,226	7,500	7,500	0
023	EMPLOYEE FIELD EXPENSE	53	0	0	0	0	0	0
024	MEMBERSHIP FEES	235	167	167	0	167	167	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	201	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,682	4,860	4,860	0	4,860	4,860	0
029	MAINTENANCE SVCS - EQUIPMENT	1,019	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,946	3,984	3,984	0	3,984	70,004	66,020
040	MATERIALS & SUPPLIES BUDGET ONLY	0	52,001	52,001	0	52,001	52,001	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,572	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	16,875	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	7	0	0	0	0	0	0
045	SAFETY	11,362	0	0	1,173	0	0	0
047	FUELS & LUBRICANTS	(1,475)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,005	0	0	2,450	0	0	0
060	EQUIPMENT PURCHASE	521,236	410,000	410,000	145,257	0	410,000	0
063	EQT LEASE / PURCH - FIN AGY INITIAL	0	51,626	51,626	0	51,626	0	(51,626)
064	EQT LEASE / PURCH - FIN AGY RENEWAL	0	126,408	126,408	0	298,156	380,300	253,892
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,092,249	2,214,247	2,214,247	445,854	2,206,461	1,973,438	(240,809)
086	INTERDEPARTMENTAL RECOVERY	(3,333,257)	(3,569,079)	(3,569,079)	(1,597,045)	(3,569,079)	(3,546,821)	22,258
Project :	Subtotals	(73,883)	0	(25,283)	(822,400)	(188,194)	2	25,285
Sub-Fund : 2S PWF OHF	Subtotals	(73,883)	0	(25,283)	(822,400)	(188,194)	2	25,285
Program : BA2	**Subtotal**	6,828,686	6,871,034	6,796,449	2,122,581	7,354,710	7,772,465	976,016

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
005	TEMP SALARIES - MISC	0	314,221	314,221	0	314,221	314,221	0
009	PREMIUM PAY	0	121,500	121,500	0	121,500	0	(121,500)
011	OVERTIME	0	89,114	89,114	0	89,114	89,114	0
013	RETIREMENT	17	0	0	0	0	0	0
014	SOCIAL SECURITY	(45)	40,150	40,150	0	40,150	30,855	(9,295)
015	HEALTH SERVICE	19	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	1,313	1,313	0	1,575	1,210	(103)
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	5,764	158,981	158,981	0	158,981	158,981	0
021	TRAVEL	0	9,051	9,051	0	9,051	9,051	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(8,214)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	(734,330)	(734,330)	0	(734,330)	(603,432)	130,898
Project	: Subtotals	(2,450)	0	0	0	262	0	0
Project	**: IAT236 6241A-CANDLESTICK PK IMPROVE-PAINT(9)LT.**							
001	PERMANENT SALARIES - MISC	501	0	0	167	0	0	0
013	RETIREMENT	22	0	0	15	0	0	0
014	SOCIAL SECURITY	38	0	0	12	0	0	0
015	HEALTH SERVICE	43	0	0	15	0	0	0
016	DENTAL COVERAGE	7	0	0	3	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	1	0	0	0
020	OVERHEAD	751	0	0	248	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,368)	0	0	(463)	0	0	0
Project	: IAT236 Subtotals	(1)	0	0	(2)	0	0	0
Project	**: IBR38H 5138R-BSSR/BRIDGES & TUNNELS M&R**							
001	PERMANENT SALARIES - MISC	2,042	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	91	0	0	0	0	0	0
014	SOCIAL SECURITY	137	0	0	0	0	0	0
015	HEALTH SERVICE	161	0	0	0	0	0	0
016	DENTAL COVERAGE	24	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	18	0	0	0	0	0	0
020	OVERHEAD	3,025	0	0	0	0	0	0
Project	: IBR38H Subtotals	5,502	0	0	0	0	0	0
Project	**: IBR82H 5182R-POLICE DEPT/M&R**							
001	PERMANENT SALARIES - MISC	1,410	0	0	0	0	0	0
013	RETIREMENT	63	0	0	0	0	0	0
014	SOCIAL SECURITY	106	0	0	0	0	0	0
015	HEALTH SERVICE	109	0	0	0	0	0	0
016	DENTAL COVERAGE	16	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	2,089	0	0	0	0	0	0
Project	: IBR82H Subtotals	3,808	0	0	0	0	0	0
Project	**: IBRH70 1320R-BOE/TI MAINTENANCE**							
001	PERMANENT SALARIES - MISC	0	0	0	12,051	0	0	0
009	PREMIUM PAY	0	0	0	293	0	0	0
013	RETIREMENT	0	0	0	1,122	0	0	0
014	SOCIAL SECURITY	0	0	0	918	0	0	0
015	HEALTH SERVICE	0	0	0	994	0	0	0
016	DENTAL COVERAGE	0	0	0	189	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	31	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	107	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	0	0	0	18,397	0	0	0
Project	: IBRH70 Subtotals	0	0	0	34,102	0	0	0
Project	**: ICM690 2847K-MSA/PRT HERON'S HEAD PARK**							
027	PROFESSIONAL & SPECIALIZED SERVICES	341	0	0	0	0	0	0
Project	: ICM690 Subtotals	341	0	0	0	0	0	0
Project	**: ICM786 2700K-MCW/WTR ANNUAL PAVING CT FY04-05**							
001	PERMANENT SALARIES - MISC	5,757	0	0	0	0	0	0
013	RETIREMENT	258	0	0	0	0	0	0
014	SOCIAL SECURITY	429	0	0	0	0	0	0
015	HEALTH SERVICE	527	0	0	0	0	0	0
016	DENTAL COVERAGE	75	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	51	0	0	0	0	0	0
020	OVERHEAD	8,643	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(15,753)	0	0	0	0	0	0
Project	: ICM786 Subtotals	(1)	0	0	0	0	0	0
Project	**: IEN230 0734J-STS & HWYS INSPECTION FY 02-03**							
001	PERMANENT SALARIES - MISC	0	0	0	(94)	0	0	0
014	SOCIAL SECURITY	0	0	0	(30)	0	0	0
020	OVERHEAD	0	0	0	(127)	0	0	0
Project	: IEN230 Subtotals	0	0	0	(251)	0	0	0
Project	**: IEN234 0736J-HYDRAULIC ENGR SERVICES FY 02-03**							
060	EQUIPMENT PURCHASE	11,209	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,209)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IEN234	Subtotals	0	0	0	0	0	0	0
Project : IEN236	**0489J-FIREBOAT PHOENIX MAINT**							
001	PERMANENT SALARIES - MISC	4,648	0	0	0	0	0	0
009	PREMIUM PAY	94	0	0	0	0	0	0
013	RETIREMENT	228	0	0	0	0	0	0
014	SOCIAL SECURITY	363	0	0	0	0	0	0
015	HEALTH SERVICE	211	0	0	0	0	0	0
016	DENTAL COVERAGE	66	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	41	0	0	0	0	0	0
020	OVERHEAD	7,017	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	301,839	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(314,518)	0	0	0	0	0	0
Project : IEN236	Subtotals	0	0	0	0	0	0	0
Project : IEN251	**0835J-FY03-04 HYDRAULIC ENGR SERV TO PUC**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	24,846	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(24,846)	0	0	0	0	0	0
Project : IEN251	Subtotals	0	0	0	0	0	0	0
Project : IEN253	**0837J-SEWER GIS MAPPING**							
049	OTHER MATERIALS & SUPPLIES	17,578	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	37,805	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,280	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(59,821)	0	0	0	0	0	0
Project : IEN253	Subtotals	(158)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IEN254	**0838J-SPOT SEWER REPAIR CONTRACT #12**							
027	PROFESSIONAL & SPECIALIZED SERVICES	493,180	0	0	11,446	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(491,534)	0	0	(11,446)	0	0	0
Project : IEN254	Subtotals	1,646	0	0	0	0	0	0
Project : IEN258	**0864J-WATER ORDINANCE CONSERVATION REVIE**							
013	RETIREMENT	17	0	0	0	0	0	0
014	SOCIAL SECURITY	(49)	0	0	0	0	0	0
015	HEALTH SERVICE	27	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
Project : IEN258	Subtotals	0	0	0	0	0	0	0
Project : IEN260	**0775J-LAKE MERCED BOATHOUSE**							
001	PERMANENT SALARIES - MISC	686	0	0	0	0	0	0
013	RETIREMENT	48	0	0	0	0	0	0
014	SOCIAL SECURITY	14	0	0	0	0	0	0
015	HEALTH SERVICE	65	0	0	0	0	0	0
016	DENTAL COVERAGE	14	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
020	OVERHEAD	1,049	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,884)	0	0	0	0	0	0
Project : IEN260	Subtotals	0	0	0	0	0	0	0
Project : IEN274	**0925J-FY04-05 HYDRAULIC ENGR SERV TO PUC**							
001	PERMANENT SALARIES - MISC	242,449	0	0	0	0	0	0
005	TEMP SALARIES - MISC	34,046	0	0	0	0	0	0
011	OVERTIME	1,617	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	10,868	0	0	0	0	0	0
014	SOCIAL SECURITY	21,010	0	0	0	0	0	0
015	HEALTH SERVICE	24,011	0	0	0	0	0	0
016	DENTAL COVERAGE	4,679	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	618	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2,104	0	0	0	0	0	0
020	OVERHEAD	413,148	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(754,551)	0	0	0	0	0	0
Project	: IEN274 Subtotals	(1)	0	0	0	0	0	0
Project	**: IEN275 0926J-FY04-05 SEWER INFO & INVESTIGATION**							
001	PERMANENT SALARIES - MISC	37,789	0	0	0	0	0	0
005	TEMP SALARIES - MISC	33,988	0	0	0	0	0	0
011	OVERTIME	503	0	0	0	0	0	0
013	RETIREMENT	1,687	0	0	0	0	0	0
014	SOCIAL SECURITY	5,547	0	0	0	0	0	0
015	HEALTH SERVICE	3,771	0	0	0	0	0	0
016	DENTAL COVERAGE	636	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	164	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	322	0	0	0	0	0	0
020	OVERHEAD	107,059	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(191,465)	0	0	0	0	0	0
Project	: IEN275 Subtotals	1	0	0	0	0	0	0
Project	**: IEN276 0927J-FY04-05 SPOT SWR REPAIR CONTRCT 14**							
001	PERMANENT SALARIES - MISC	9,791	0	0	0	0	0	0
005	TEMP SALARIES - MISC	16	0	0	0	0	0	0
013	RETIREMENT	440	0	0	0	0	0	0
014	SOCIAL SECURITY	709	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	1,015	0	0	0	0	0	0
016	DENTAL COVERAGE	153	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	20	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	88	0	0	0	0	0	0
020	OVERHEAD	14,646	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	493,791	0	0	0
035	OTHER CURRENT EXPENSES	1,901	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(29,412)	0	0	(494,208)	0	0	0
Project	: IEN276 Subtotals	(633)	0	0	(417)	0	0	0
Project	**: IEN277 0928J-FY04-05 SEWER GIS MAPPING**							
001	PERMANENT SALARIES - MISC	5,338	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,046	0	0	0	0	0	0
013	RETIREMENT	212	0	0	0	0	0	0
014	SOCIAL SECURITY	590	0	0	0	0	0	0
015	HEALTH SERVICE	492	0	0	0	0	0	0
016	DENTAL COVERAGE	81	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	45	0	0	0	0	0	0
020	OVERHEAD	11,053	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,226	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	23,541	0	0	32,027	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(58,558)	0	0	(32,108)	0	0	0
Project	: IEN277 Subtotals	81	0	0	(81)	0	0	0
Project	**: IEN278 0929J-FY04-05 STRUCT SUPPORT FOR WPC SEW**							
001	PERMANENT SALARIES - MISC	9,775	0	0	(6,617)	0	0	0
009	PREMIUM PAY	431	0	0	0	0	0	0
013	RETIREMENT	52	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	743	0	0	(1,203)	0	0	0
015	HEALTH SERVICE	891	0	0	0	0	0	0
016	DENTAL COVERAGE	128	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	87	0	0	0	0	0	0
020	OVERHEAD	15,314	0	0	(9,933)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(27,444)	0	0	0	0	0	0
Project	: IEN278 Subtotals	(2)	0	0	(17,753)	0	0	0
Project	**: IEN279 0932J-ROADWAY STRUCTURES INSP FY 04-05**							
001	PERMANENT SALARIES - MISC	35,455	0	0	290	0	0	0
009	PREMIUM PAY	539	0	0	14	0	0	0
013	RETIREMENT	1,034	0	0	0	0	0	0
014	SOCIAL SECURITY	2,682	0	0	23	0	0	0
015	HEALTH SERVICE	2,809	0	0	0	0	0	0
016	DENTAL COVERAGE	492	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	79	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	303	0	0	0	0	0	0
020	OVERHEAD	53,577	0	0	453	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(96,970)	0	0	(781)	0	0	0
Project	: IEN279 Subtotals	0	0	0	0	0	0	0
Project	**: IEN282 0934J-STS & HWYS INSP FY 04-05**							
001	PERMANENT SALARIES - MISC	36,026	0	0	0	0	0	0
009	PREMIUM PAY	23	0	0	0	0	0	0
013	RETIREMENT	1,793	0	0	0	0	0	0
014	SOCIAL SECURITY	2,706	0	0	0	0	0	0
015	HEALTH SERVICE	3,625	0	0	0	0	0	0
016	DENTAL COVERAGE	520	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	81	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	315	0	0	0	0	0	0
020	OVERHEAD	53,476	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(98,564)	0	0	0	0	0	0
Project	: IEN282 Subtotals	1	0	0	0	0	0	0
Project	**: IEN298 1019J-FY05-06 HYDRAULIC ENGR SERV TO PUC**							
001	PERMANENT SALARIES - MISC	0	0	0	92,923	0	0	0
005	TEMP SALARIES - MISC	0	0	0	26,319	0	0	0
011	OVERTIME	0	0	0	92	0	0	0
013	RETIREMENT	0	0	0	8,425	0	0	0
014	SOCIAL SECURITY	0	0	0	9,089	0	0	0
015	HEALTH SERVICE	0	0	0	10,741	0	0	0
016	DENTAL COVERAGE	0	0	0	1,860	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	299	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	809	0	0	0
020	OVERHEAD	0	0	0	177,843	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(274,448)	0	0	0
Project	: IEN298 Subtotals	0	0	0	53,952	0	0	0
Project	**: IEN299 1020J-FY04-05 SEWER INFO & INVESTIGATION**							
001	PERMANENT SALARIES - MISC	0	0	0	12,450	0	0	0
005	TEMP SALARIES - MISC	0	0	0	18,864	0	0	0
013	RETIREMENT	0	0	0	1,119	0	0	0
014	SOCIAL SECURITY	0	0	0	2,395	0	0	0
015	HEALTH SERVICE	0	0	0	1,468	0	0	0
016	DENTAL COVERAGE	0	0	0	224	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	79	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	108	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	0	0	0	46,666	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(70,786)	0	0	0
Project	: IEN299 Subtotals	0	0	0	12,587	0	0	0
Project	**: IEN300 1021J-FY05-06 SPOT SWR REPAIR CONTRCT 16**							
001	PERMANENT SALARIES - MISC	0	0	0	233	0	0	0
013	RETIREMENT	0	0	0	21	0	0	0
014	SOCIAL SECURITY	0	0	0	17	0	0	0
015	HEALTH SERVICE	0	0	0	20	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	354	0	0	0
Project	: IEN300 Subtotals	0	0	0	653	0	0	0
Project	**: IEN301 1022J-FY04-05 SEWER GIS MAPPING**							
001	PERMANENT SALARIES - MISC	0	0	0	337	0	0	0
013	RETIREMENT	0	0	0	30	0	0	0
014	SOCIAL SECURITY	0	0	0	26	0	0	0
015	HEALTH SERVICE	0	0	0	31	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	502	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(935)	0	0	0
Project	: IEN301 Subtotals	0	0	0	0	0	0	0
Project	**: IEN305 1028J-ROADWAY STRUCTURES INSPECT 05-06**							
001	PERMANENT SALARIES - MISC	0	0	0	10,342	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	212	0	0	0
013	RETIREMENT	0	0	0	959	0	0	0
014	SOCIAL SECURITY	0	0	0	787	0	0	0
015	HEALTH SERVICE	0	0	0	877	0	0	0
016	DENTAL COVERAGE	0	0	0	152	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	26	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	91	0	0	0
020	OVERHEAD	0	0	0	15,730	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(26,626)	0	0	0
Project	: IEN305 Subtotals	0	0	0	2,550	0	0	0
Project	**: IEN306 1036J-STS & HWYS INSPECTION FY05-06**							
001	PERMANENT SALARIES - MISC	0	0	0	14,048	0	0	0
013	RETIREMENT	0	0	0	1,345	0	0	0
014	SOCIAL SECURITY	0	0	0	1,075	0	0	0
015	HEALTH SERVICE	0	0	0	1,290	0	0	0
016	DENTAL COVERAGE	0	0	0	211	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	36	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	124	0	0	0
020	OVERHEAD	0	0	0	20,936	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(29,697)	0	0	0
Project	: IEN306 Subtotals	0	0	0	9,368	0	0	0
Project	**: IEN312 PUC WATER ORDINANCE PLANS REVIEW 05/06**							
001	PERMANENT SALARIES - MISC	0	0	0	1,591	0	0	0
013	RETIREMENT	0	0	0	145	0	0	0
014	SOCIAL SECURITY	0	0	0	121	0	0	0
015	HEALTH SERVICE	0	0	0	128	0	0	0
016	DENTAL COVERAGE	0	0	0	27	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	14	0	0	0
020	OVERHEAD	0	0	0	2,371	0	0	0
Project	: IEN312 Subtotals	0	0	0	4,401	0	0	0
Project	**: JAT103 6103A-SFGH TRASH COMPACTOR AT MHRF**							
001	PERMANENT SALARIES - MISC	973	0	0	0	0	0	0
013	RETIREMENT	44	0	0	0	0	0	0
014	SOCIAL SECURITY	74	0	0	0	0	0	0
015	HEALTH SERVICE	70	0	0	0	0	0	0
016	DENTAL COVERAGE	14	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	1,454	0	0	0	0	0	0
Project	: JAT103 Subtotals	2,640	0	0	0	0	0	0
Project	**: JAT209 6189A-MHP COURTS REPAVING**							
001	PERMANENT SALARIES - MISC	724	0	0	0	0	0	0
013	RETIREMENT	32	0	0	0	0	0	0
014	SOCIAL SECURITY	56	0	0	0	0	0	0
015	HEALTH SERVICE	30	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
020	OVERHEAD	1,072	0	0	0	0	0	0
Project	: JAT209 Subtotals	1,931	0	0	0	0	0	0
Project	**: JAT258 6393A- LHH D3 FIRE DAMAGE REPAIR**							
001	PERMANENT SALARIES - MISC	5,207	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	489	0	0	0	0	0	0
014	SOCIAL SECURITY	(473)	0	0	0	0	0	0
015	HEALTH SERVICE	870	0	0	0	0	0	0
016	DENTAL COVERAGE	169	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	28	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	94	0	0	0	0	0	0
020	OVERHEAD	7,603	0	0	0	0	0	0
Project	: JAT258 Subtotals	13,987	0	0	0	0	0	0
Project	**: JAT259 6290A-SOUTHEAST HEALTH CENTER ADA WORK**							
001	PERMANENT SALARIES - MISC	770	0	0	0	0	0	0
013	RETIREMENT	35	0	0	0	0	0	0
014	SOCIAL SECURITY	59	0	0	0	0	0	0
015	HEALTH SERVICE	40	0	0	0	0	0	0
016	DENTAL COVERAGE	12	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,134	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,058)	0	0	0	0	0	0
Project	: JAT259 Subtotals	1	0	0	0	0	0	0
Project	**: JAT270 6270A-RENOVATE 190 NINTH STREET**							
001	PERMANENT SALARIES - MISC	1,322	0	0	0	0	0	0
013	RETIREMENT	59	0	0	0	0	0	0
014	SOCIAL SECURITY	99	0	0	0	0	0	0
015	HEALTH SERVICE	97	0	0	0	0	0	0
016	DENTAL COVERAGE	14	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	1,984	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,590)	0	0	0	0	0	0
Project	: JAT270 Subtotals	0	0	0	0	0	0	0
Project	**: JAT280 6594A-525 5TH. STREET REHABILITATION**							
001	PERMANENT SALARIES - MISC	10,920	0	0	4,036	0	0	0
013	RETIREMENT	489	0	0	367	0	0	0
014	SOCIAL SECURITY	820	0	0	291	0	0	0
015	HEALTH SERVICE	1,097	0	0	347	0	0	0
016	DENTAL COVERAGE	193	0	0	58	0	0	0
017	UNEMPLOYMENT INSURANCE	24	0	0	10	0	0	0
019	OTHER FRINGE BENEFITS	96	0	0	33	0	0	0
020	OVERHEAD	16,394	0	0	6,015	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(30,033)	0	0	(10,066)	0	0	0
Project	: JAT280 Subtotals	0	0	0	1,091	0	0	0
Project	**: JAT284 6605A-SFIA PROJ NO. 5706.2**							
001	PERMANENT SALARIES - MISC	5,714	0	0	55,762	0	0	0
011	OVERTIME	0	0	0	1,168	0	0	0
013	RETIREMENT	256	0	0	5,107	0	0	0
014	SOCIAL SECURITY	433	0	0	4,290	0	0	0
015	HEALTH SERVICE	461	0	0	5,962	0	0	0
016	DENTAL COVERAGE	89	0	0	1,063	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	141	0	0	0
019	OTHER FRINGE BENEFITS	52	0	0	539	0	0	0
020	OVERHEAD	8,578	0	0	84,842	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	90,415	0	0	0
035	OTHER CURRENT EXPENSES	139	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(15,595)	0	0	(194,690)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JAT284	Subtotals	139	0	0	54,599	0	0	0
Project : JAT288	**6610A-PALACE DRIVE PLANNING STUDY**							
001	PERMANENT SALARIES - MISC	0	0	0	2,126	0	0	0
013	RETIREMENT	0	0	0	193	0	0	0
014	SOCIAL SECURITY	0	0	0	159	0	0	0
015	HEALTH SERVICE	0	0	0	88	0	0	0
016	DENTAL COVERAGE	0	0	0	28	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	19	0	0	0
020	OVERHEAD	0	0	0	3,169	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,521)	0	0	0
Project : JAT288	Subtotals	0	0	0	266	0	0	0
Project : JAT292	**6629A-UASI-SHSG POLICY ROOM IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	0	0	0	911	0	0	0
013	RETIREMENT	0	0	0	83	0	0	0
014	SOCIAL SECURITY	0	0	0	69	0	0	0
015	HEALTH SERVICE	0	0	0	68	0	0	0
016	DENTAL COVERAGE	0	0	0	12	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	8	0	0	0
020	OVERHEAD	0	0	0	1,357	0	0	0
Project : JAT292	Subtotals	0	0	0	2,510	0	0	0
Project : JCM527	**2050K-SAR/PORT HERON'S HEAD PARK PIER 98**							
027	PROFESSIONAL & SPECIALIZED SERVICES	70	0	0	0	0	0	0
Project : JCM527	Subtotals	70	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JCM528	**2051K MONITOR PIER 98 HERON'S HEAD PARK**							
027	PROFESSIONAL & SPECIALIZED SERVICES	26	0	0	0	0	0	0
Project : JCM528	Subtotals	26	0	0	0	0	0	0
Project : JCM631	**2211K-MSA/PTC**							
086	INTERDEPARTMENTAL RECOVERY	(251)	0	0	0	0	0	0
Project : JCM631	Subtotals	(251)	0	0	0	0	0	0
Project : JCM778	**3023K-1680 MISSION BUILDING IMPROVEMENT**							
001	PERMANENT SALARIES - MISC	16,151	0	0	9,479	0	0	0
005	TEMP SALARIES - MISC	2,137	0	0	0	0	0	0
013	RETIREMENT	724	0	0	861	0	0	0
014	SOCIAL SECURITY	1,387	0	0	719	0	0	0
015	HEALTH SERVICE	1,067	0	0	544	0	0	0
016	DENTAL COVERAGE	240	0	0	144	0	0	0
017	UNEMPLOYMENT INSURANCE	40	0	0	24	0	0	0
019	OTHER FRINGE BENEFITS	142	0	0	83	0	0	0
020	OVERHEAD	27,282	0	0	14,127	0	0	0
035	OTHER CURRENT EXPENSES	2,806	0	0	0	0	0	0
Project : JCM778	Subtotals	51,976	0	0	25,981	0	0	0
Project : JEN228	**0724J-WATER DEPARTMENT ADA ASSESSMENT**							
013	RETIREMENT	424	0	0	0	0	0	0
014	SOCIAL SECURITY	(1,525)	0	0	0	0	0	0
015	HEALTH SERVICE	824	0	0	0	0	0	0
016	DENTAL COVERAGE	161	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	29	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	86	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JEN228	Subtotals	(1)	0	0	0	0	0	0
Project : JEN241	**0783J-SFFD OLD STA 16 PARAPET**							
001	PERMANENT SALARIES - MISC	1,691	0	0	0	0	0	0
013	RETIREMENT	76	0	0	0	0	0	0
014	SOCIAL SECURITY	125	0	0	0	0	0	0
015	HEALTH SERVICE	140	0	0	0	0	0	0
016	DENTAL COVERAGE	26	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	0	0	0	0
020	OVERHEAD	2,504	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,580)	0	0	0	0	0	0
Project : JEN241	Subtotals	1	0	0	0	0	0	0
Project : JEN257	**0862J CIVIC CENTER GARAGE GENERATOR**							
001	PERMANENT SALARIES - MISC	1,185	0	0	0	0	0	0
013	RETIREMENT	53	0	0	0	0	0	0
014	SOCIAL SECURITY	90	0	0	0	0	0	0
015	HEALTH SERVICE	61	0	0	0	0	0	0
016	DENTAL COVERAGE	17	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	0	0	0	0
020	OVERHEAD	1,764	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,184)	0	0	0	0	0	0
Project : JEN257	Subtotals	0	0	0	0	0	0	0
Project : JEN262	**0895J-PORT UTILITY MAPPING**							
001	PERMANENT SALARIES - MISC	674	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,310	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	30	0	0	0	0	0	0
014	SOCIAL SECURITY	228	0	0	0	0	0	0
015	HEALTH SERVICE	55	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
020	OVERHEAD	4,420	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,739)	0	0	0	0	0	0
Project	: JEN262 Subtotals	0	0	0	0	0	0	0
Project	**: JEN263 0900J-REC & PARKS PROJECT COORDINATION**							
001	PERMANENT SALARIES - MISC	82,465	0	0	28,316	0	0	0
013	RETIREMENT	3,599	0	0	2,571	0	0	0
014	SOCIAL SECURITY	5,242	0	0	2,093	0	0	0
015	HEALTH SERVICE	6,394	0	0	2,345	0	0	0
016	DENTAL COVERAGE	911	0	0	325	0	0	0
017	UNEMPLOYMENT INSURANCE	161	0	0	70	0	0	0
019	OTHER FRINGE BENEFITS	706	0	0	243	0	0	0
020	OVERHEAD	121,395	0	0	42,058	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(220,872)	0	0	(23,317)	0	0	0
Project	: JEN263 Subtotals	1	0	0	54,704	0	0	0
Project	**: JEN265 0902J-POST & STOCKTON EMERGENCY PROJ**							
001	PERMANENT SALARIES - MISC	1,418	0	0	0	0	0	0
009	PREMIUM PAY	47	0	0	0	0	0	0
013	RETIREMENT	73	0	0	0	0	0	0
014	SOCIAL SECURITY	112	0	0	0	0	0	0
015	HEALTH SERVICE	62	0	0	0	0	0	0
016	DENTAL COVERAGE	20	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	13	0	0	0	0	0	0
020	OVERHEAD	2,157	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	76,909	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,906)	0	0	(76,909)	0	0	0
Project	: JEN265 Subtotals	0	0	0	0	0	0	0
Project	**: JEN266 0898J-EMERGENCY 15TH & PORTOLA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	25,061	0	0	0	0	0	0
079	ALLOCATED CHARGES	(61)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(25,000)	0	0	0	0	0	0
Project	: JEN266 Subtotals	0	0	0	0	0	0	0
Project	**: JEN268 0904J-PORT TOOLS TRAINING**							
005	TEMP SALARIES - MISC	539	0	0	39	0	0	0
014	SOCIAL SECURITY	41	0	0	3	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	809	0	0	57	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,391)	0	0	(99)	0	0	0
Project	: JEN268 Subtotals	(1)	0	0	0	0	0	0
Project	**: JEN269 0908J-SUPPORT WORK FOR MISC AWSS SYSTEMS**							
001	PERMANENT SALARIES - MISC	7,151	0	0	1,481	0	0	0
009	PREMIUM PAY	83	0	0	33	0	0	0
013	RETIREMENT	346	0	0	141	0	0	0
014	SOCIAL SECURITY	548	0	0	115	0	0	0
015	HEALTH SERVICE	415	0	0	103	0	0	0
016	DENTAL COVERAGE	97	0	0	24	0	0	0
017	UNEMPLOYMENT INSURANCE	16	0	0	4	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	63	0	0	13	0	0	0
020	OVERHEAD	10,716	0	0	2,256	0	0	0
035	OTHER CURRENT EXPENSES	339	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	(3,716)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(19,775)	0	0	(3,173)	0	0	0
Project	: JEN269 Subtotals	(1)	0	0	(2,719)	0	0	0
Project	**: JEN270 0909J-STUDENT INTERNS FOR DBI,FY 2003-04**							
005	TEMP SALARIES - MISC	15,862	0	0	0	0	0	0
014	SOCIAL SECURITY	1,213	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	40	0	0	0	0	0	0
020	OVERHEAD	23,060	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(40,175)	0	0	0	0	0	0
Project	: JEN270 Subtotals	0	0	0	0	0	0	0
Project	**: JEN272 0913J-DHS BACK-UP GENERATOR**							
001	PERMANENT SALARIES - MISC	0	0	0	1,432	0	0	0
013	RETIREMENT	0	0	0	130	0	0	0
014	SOCIAL SECURITY	0	0	0	107	0	0	0
015	HEALTH SERVICE	0	0	0	128	0	0	0
016	DENTAL COVERAGE	0	0	0	25	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	13	0	0	0
020	OVERHEAD	0	0	0	2,134	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,974)	0	0	0
Project	: JEN272 Subtotals	0	0	0	(1)	0	0	0
Project	**: JEN273 0918J-1800 OAKDALE TENENT IMPROVEMENT**							
001	PERMANENT SALARIES - MISC	1,699	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	76	0	0	0	0	0	0
014	SOCIAL SECURITY	127	0	0	0	0	0	0
015	HEALTH SERVICE	215	0	0	0	0	0	0
016	DENTAL COVERAGE	35	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	0	0	0	0
020	OVERHEAD	2,400	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,574)	0	0	0	0	0	0
Project	: JEN273 Subtotals	0	0	0	0	0	0	0
Project	**: JEN280 0931J-GREEN BUILDING DATABASE PHASE 2**							
001	PERMANENT SALARIES - MISC	732	0	0	0	0	0	0
005	TEMP SALARIES - MISC	6,295	0	0	0	0	0	0
013	RETIREMENT	60	0	0	0	0	0	0
014	SOCIAL SECURITY	512	0	0	0	0	0	0
015	HEALTH SERVICE	110	0	0	0	0	0	0
016	DENTAL COVERAGE	19	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	17	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	79	0	0	0	0	0	0
020	OVERHEAD	10,408	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(15,000)	0	0	0	0	0	0
Project	: JEN280 Subtotals	3,232	0	0	0	0	0	0
Project	**: JEN283 0946J STRUCTURAL ASSESS @ PARKING GARAGE**							
001	PERMANENT SALARIES - MISC	1,838	0	0	0	0	0	0
013	RETIREMENT	82	0	0	0	0	0	0
014	SOCIAL SECURITY	138	0	0	0	0	0	0
015	HEALTH SERVICE	131	0	0	0	0	0	0
016	DENTAL COVERAGE	25	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	2,723	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,957)	0	0	0	0	0	0
Project	: JEN283 Subtotals	0	0	0	0	0	0	0
Project	**: JEN285 0952J-LAUREL HILL BASKETBALL COURT RESUR**							
001	PERMANENT SALARIES - MISC	479	0	0	0	0	0	0
013	RETIREMENT	21	0	0	0	0	0	0
014	SOCIAL SECURITY	37	0	0	0	0	0	0
015	HEALTH SERVICE	22	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	709	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,280)	0	0	0	0	0	0
Project	: JEN285 Subtotals	(2)	0	0	0	0	0	0
Project	**: JEN286 0955J-SFIA CT 8204-T3 SECURE CONNECTOR**							
001	PERMANENT SALARIES - MISC	17,240	0	0	8,988	0	0	0
013	RETIREMENT	775	0	0	816	0	0	0
014	SOCIAL SECURITY	1,304	0	0	671	0	0	0
015	HEALTH SERVICE	1,634	0	0	980	0	0	0
016	DENTAL COVERAGE	255	0	0	172	0	0	0
017	UNEMPLOYMENT INSURANCE	38	0	0	22	0	0	0
019	OTHER FRINGE BENEFITS	158	0	0	89	0	0	0
020	OVERHEAD	25,589	0	0	13,395	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(61,164)	0	0	(53,893)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JEN286	Subtotals	(14,171)	0	0	(28,760)	0	0	0
Project : JEN287	**0947J-BAYVIEW HILL**							
001	PERMANENT SALARIES - MISC	72	0	0	0	0	0	0
013	RETIREMENT	3	0	0	0	0	0	0
014	SOCIAL SECURITY	5	0	0	0	0	0	0
015	HEALTH SERVICE	4	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	106	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,169	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,361)	0	0	0	0	0	0
Project : JEN287	Subtotals	0	0	0	0	0	0	0
Project : JEN288	**0966J - BOE STD PLANS & SPECS UPDATE**							
001	PERMANENT SALARIES - MISC	11,807	0	0	1,766	0	0	0
013	RETIREMENT	529	0	0	160	0	0	0
014	SOCIAL SECURITY	888	0	0	131	0	0	0
015	HEALTH SERVICE	1,162	0	0	215	0	0	0
016	DENTAL COVERAGE	218	0	0	31	0	0	0
017	UNEMPLOYMENT INSURANCE	25	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	112	0	0	16	0	0	0
020	OVERHEAD	0	0	0	2,632	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,741)	0	0	(4,955)	0	0	0
Project : JEN288	Subtotals	0	0	0	0	0	0	0
Project : JEN289	**0939J-DTIS-WSD-RADIO TOWERS INSPECTION**							
001	PERMANENT SALARIES - MISC	789	0	0	0	0	0	0
005	TEMP SALARIES - MISC	127	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	35	0	0	0	0	0	0
014	SOCIAL SECURITY	70	0	0	0	0	0	0
015	HEALTH SERVICE	40	0	0	0	0	0	0
016	DENTAL COVERAGE	13	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,356	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	36,825	0	0	1,698	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(39,264)	0	0	(1,698)	0	0	0
Project	: JEN289 Subtotals	0	0	0	0	0	0	0
Project	**: JEN290 0987J-PUC-DPW ENGINEERING ADMIN SUPPORT**							
001	PERMANENT SALARIES - MISC	3,669	0	0	2,954	0	0	0
013	RETIREMENT	164	0	0	268	0	0	0
014	SOCIAL SECURITY	273	0	0	217	0	0	0
015	HEALTH SERVICE	322	0	0	277	0	0	0
016	DENTAL COVERAGE	46	0	0	38	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	33	0	0	26	0	0	0
020	OVERHEAD	5,509	0	0	4,402	0	0	0
060	EQUIPMENT PURCHASE	12,005	0	0	33,706	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,911	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(27,713)	0	0	(35,040)	0	0	0
Project	: JEN290 Subtotals	227	0	0	6,855	0	0	0
Project	**: JEN291 0982J-HOWARD ST AWSS EMERGENCY REPAIR**							
001	PERMANENT SALARIES - MISC	667	0	0	0	0	0	0
013	RETIREMENT	33	0	0	0	0	0	0
014	SOCIAL SECURITY	51	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	28	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
020	OVERHEAD	1,002	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	101,371	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(103,169)	0	0	0	0	0	0
Project	: JEN291 Subtotals	(1)	0	0	0	0	0	0
Project	**: JEN292 0945J-CONSTRUCTION SVCS FOR 25 VAN NESS**							
001	PERMANENT SALARIES - MISC	4,440	0	0	0	0	0	0
009	PREMIUM PAY	29	0	0	0	0	0	0
013	RETIREMENT	184	0	0	0	0	0	0
014	SOCIAL SECURITY	364	0	0	0	0	0	0
015	HEALTH SERVICE	211	0	0	0	0	0	0
016	DENTAL COVERAGE	56	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	36	0	0	0	0	0	0
020	OVERHEAD	6,619	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,947)	0	0	0	0	0	0
Project	: JEN292 Subtotals	1	0	0	0	0	0	0
Project	**: JEN293 1004J-GREEN-PRINT GREEN BLDG DATABASE**							
001	PERMANENT SALARIES - MISC	0	0	0	(1,388)	0	0	0
005	TEMP SALARIES - MISC	1,540	0	0	3,588	0	0	0
014	SOCIAL SECURITY	117	0	0	147	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	9	0	0	0
019	OTHER FRINGE BENEFITS	49	0	0	37	0	0	0
020	OVERHEAD	2,312	0	0	3,279	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(4,022)	0	0	(3,674)	0	0	0
Project	: JEN293 Subtotals	(1)	0	0	1,998	0	0	0
Project	**: JEN294 0990J-GATEBOOK GIS UPGRADE**							
001	PERMANENT SALARIES - MISC	1,936	0	0	36	0	0	0
013	RETIREMENT	87	0	0	3	0	0	0
014	SOCIAL SECURITY	148	0	0	3	0	0	0
015	HEALTH SERVICE	106	0	0	2	0	0	0
016	DENTAL COVERAGE	34	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	18	0	0	0	0	0	0
020	OVERHEAD	2,906	0	0	54	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	117	0	0	21,450	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,356)	0	0	(21,548)	0	0	0
Project	: JEN294 Subtotals	0	0	0	1	0	0	0
Project	**: JEN295 1016J-PIERCE ST PARKING GARAGE**							
001	PERMANENT SALARIES - MISC	2,956	0	0	0	0	0	0
013	RETIREMENT	132	0	0	0	0	0	0
014	SOCIAL SECURITY	223	0	0	0	0	0	0
015	HEALTH SERVICE	180	0	0	0	0	0	0
016	DENTAL COVERAGE	46	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	27	0	0	0	0	0	0
020	OVERHEAD	4,438	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,009)	0	0	0	0	0	0
Project	: JEN295 Subtotals	(1)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JEN296	**0999J-SFFD FIREBOATS 6 YR MAINTENANCE**							
001	PERMANENT SALARIES - MISC	0	0	0	250	0	0	0
013	RETIREMENT	0	0	0	22	0	0	0
014	SOCIAL SECURITY	0	0	0	20	0	0	0
015	HEALTH SERVICE	0	0	0	14	0	0	0
016	DENTAL COVERAGE	0	0	0	4	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	372	0	0	0
Project : JEN296	Subtotals	0	0	0	685	0	0	0
Project : JEN303	**1026J-WEST FIELD CARGO AREA**							
001	PERMANENT SALARIES - MISC	0	0	0	3,422	0	0	0
009	PREMIUM PAY	0	0	0	142	0	0	0
013	RETIREMENT	0	0	0	327	0	0	0
014	SOCIAL SECURITY	0	0	0	267	0	0	0
015	HEALTH SERVICE	0	0	0	300	0	0	0
016	DENTAL COVERAGE	0	0	0	47	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	9	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	30	0	0	0
020	OVERHEAD	0	0	0	5,312	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	24,099	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(32,916)	0	0	0
Project : JEN303	Subtotals	0	0	0	1,039	0	0	0
Project : JEN304	**1029J-2005 DBI STUDENTS**							
005	TEMP SALARIES - MISC	3,388	0	0	14,630	0	0	0
014	SOCIAL SECURITY	259	0	0	1,119	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	7	0	0	38	0	0	0
020	OVERHEAD	5,086	0	0	21,803	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,741)	0	0	(25,000)	0	0	0
Project	: JEN304 Subtotals	(1)	0	0	12,590	0	0	0
Project	**: JEN307 1001J-SUNOL VALLEY CHLORAMIN AND FLUORID**							
001	PERMANENT SALARIES - MISC	0	0	0	1,721	0	0	0
013	RETIREMENT	0	0	0	156	0	0	0
014	SOCIAL SECURITY	0	0	0	132	0	0	0
015	HEALTH SERVICE	0	0	0	96	0	0	0
016	DENTAL COVERAGE	0	0	0	30	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	15	0	0	0
020	OVERHEAD	0	0	0	2,564	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,146)	0	0	0
Project	: JEN307 Subtotals	0	0	0	1,572	0	0	0
Project	**: JEN308 1046J-FORT MASON AWSS MAIN**							
001	PERMANENT SALARIES - MISC	0	0	0	4,913	0	0	0
009	PREMIUM PAY	0	0	0	84	0	0	0
013	RETIREMENT	0	0	0	463	0	0	0
014	SOCIAL SECURITY	0	0	0	379	0	0	0
015	HEALTH SERVICE	0	0	0	396	0	0	0
016	DENTAL COVERAGE	0	0	0	84	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	12	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	44	0	0	0
020	OVERHEAD	0	0	0	7,446	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(7,741)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JEN308	Subtotals	0	0	0	6,080	0	0	0
Project : JEN309	**1047J-FIREBOAT MANIFOLD JEFFERSON/LEAVEN**							
001	PERMANENT SALARIES - MISC	0	0	0	1,603	0	0	0
009	PREMIUM PAY	0	0	0	59	0	0	0
013	RETIREMENT	0	0	0	157	0	0	0
014	SOCIAL SECURITY	0	0	0	127	0	0	0
015	HEALTH SERVICE	0	0	0	80	0	0	0
016	DENTAL COVERAGE	0	0	0	24	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	14	0	0	0
020	OVERHEAD	0	0	0	2,477	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(958)	0	0	0
Project : JEN309	Subtotals	0	0	0	3,587	0	0	0
Project : JEN310	**1048J-ASHBURY/JONES TANKS REPAIRS**							
001	PERMANENT SALARIES - MISC	0	0	0	2,351	0	0	0
009	PREMIUM PAY	0	0	0	8	0	0	0
013	RETIREMENT	0	0	0	215	0	0	0
014	SOCIAL SECURITY	0	0	0	174	0	0	0
015	HEALTH SERVICE	0	0	0	288	0	0	0
016	DENTAL COVERAGE	0	0	0	45	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	21	0	0	0
020	OVERHEAD	0	0	0	3,515	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(989)	0	0	0
Project : JEN310	Subtotals	0	0	0	5,634	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JEN311	**1069J-DUBOCE PARK RENDERINGS**							
001	PERMANENT SALARIES - MISC	0	0	0	432	0	0	0
013	RETIREMENT	0	0	0	39	0	0	0
014	SOCIAL SECURITY	0	0	0	32	0	0	0
015	HEALTH SERVICE	0	0	0	62	0	0	0
016	DENTAL COVERAGE	0	0	0	9	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
020	OVERHEAD	0	0	0	643	0	0	0
Project : JEN311	Subtotals	0	0	0	1,223	0	0	0
Project : JEN313	**1079J-PROP C DATABASE IMPROVEMENTS**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(22,921)	0	0	0
Project : JEN313	Subtotals	0	0	0	(22,921)	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	67,935	0	0	225,123	262	0	0
Sub-Fund : 2S PWF OHF	**DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	1,672,423	2,127,506	2,127,506	558,832	2,210,568	2,396,414	268,908
005	TEMP SALARIES - MISC	130,536	235,451	235,451	103,023	235,451	235,451	0
009	PREMIUM PAY	17,489	13,300	13,300	8,517	13,300	167,516	154,216
011	OVERTIME	0	7,111	7,111	0	7,111	7,111	0
013	RETIREMENT	76,480	189,870	189,870	50,658	303,739	330,132	140,262
014	SOCIAL SECURITY	121,021	163,993	56,737	40,397	169,913	190,963	134,226
015	HEALTH SERVICE	168,676	188,327	188,327	55,898	205,741	213,313	24,986
016	DENTAL COVERAGE	28,675	32,759	32,759	9,190	32,772	34,075	1,316
017	UNEMPLOYMENT INSURANCE	3,759	5,961	5,961	1,482	7,399	8,420	2,459
019	OTHER FRINGE BENEFITS	11,787	17,959	17,959	3,958	14,530	17,778	(181)
020	OVERHEAD	0	0	0	3,426	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
021	TRAVEL	3,588	4,000	4,000	6,652	4,000	4,000	0
022	TRAINING	28,435	48,161	48,161	11,770	48,161	47,711	(450)
023	EMPLOYEE FIELD EXPENSE	201	0	0	92	0	0	0
024	MEMBERSHIP FEES	10,385	10,500	10,500	145	10,500	10,500	0
025	ENTERTAINMENT AND PROMOTION	100	50	50	0	50	500	450
027	PROFESSIONAL & SPECIALIZED SERVICES	60,837	125,000	125,000	15,870	125,000	125,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	85,779	0	0	18,646	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	2,925	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	870,100	929,748	929,748	(78,396)	929,748	929,748	0
032	UTILITIES	1,608	0	0	482	0	0	0
035	OTHER CURRENT EXPENSES	40,305	329,417	329,417	7,056	329,417	329,417	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	248,057	248,057	0	248,057	258,057	10,000
042	BUILDING & CONSTRUCTION SUPPLIES	6,084	0	0	1,945	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,572	0	0	0	0	0	0
045	SAFETY	2,681	0	0	2,832	0	0	0
049	OTHER MATERIALS & SUPPLIES	90,590	0	0	13,281	0	0	0
060	EQUIPMENT PURCHASE	298,706	423,200	423,200	119,781	0	471,200	48,000
079	ALLOCATED CHARGES	61	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,036,271	1,156,626	1,156,626	392,592	1,120,932	1,145,709	(10,917)
086	INTERDEPARTMENTAL RECOVERY	(4,563,935)	(6,347,019)	(6,347,019)	(2,273,326)	(6,347,019)	(7,013,075)	(666,056)
Project	: Subtotals	208,139	(90,023)	(197,279)	(925,197)	(330,630)	(90,060)	107,219
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
005	TEMP SALARIES - MISC	0	75,076	75,076	0	75,076	75,076	0
014	SOCIAL SECURITY	0	5,744	5,744	0	5,744	5,744	0
017	UNEMPLOYMENT INSURANCE	0	188	188	0	225	225	37
019	OTHER FRINGE BENEFITS	0	9,015	9,015	0	9,015	9,015	0
Project	: PYEAES Subtotals	0	90,023	90,023	0	90,060	90,060	37

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

		2004-2005	2005-2006			2006-2007		
Object	**Object Title**	**Actuals**	**Original Budget**	**Revised Budget**	**Actuals**	**Base Budget**	**Mayor's Proposed**	**Mayor's vs. Revised**
Sub-Fund	: 2S PWF OHF Subtotals	208,139	0	(107,256)	(925,197)	(240,570)	0	107,256
Program	**: BAA Subtotal**	276,074	0	(107,256)	(700,074)	(240,308)	0	107,256

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	(68)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	0	54,930	54,930	0	54,930	54,930	0
009	PREMIUM PAY	13	78,622	78,622	0	78,622	1,022	(77,600)
011	OVERTIME	0	153,160	153,160	0	153,160	153,160	0
013	RETIREMENT	55	0	0	0	0	0	0
014	SOCIAL SECURITY	(112)	21,933	21,933	0	21,934	15,998	(5,935)
015	HEALTH SERVICE	94	0	0	0	0	0	0
016	DENTAL COVERAGE	19	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	0	717	717	0	860	627	(90)
020	OVERHEAD	0	188,742	188,742	0	188,742	188,742	0
021	TRAVEL	0	5,199	5,199	0	5,199	5,199	0
086	INTERDEPARTMENTAL RECOVERY	0	(503,303)	(503,303)	0	(503,303)	(419,678)	83,625
Project	: Subtotals	1	0	0	0	144	0	0
Project	**: CATES2 1990 EARTHQUAKE SAFETY - PHASE 2**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(150,000)	0	0	0	0	0	0
Project	: CATES2 Subtotals	(150,000)	0	0	0	0	0	0
Project	**: CUW203 ENCLOSE ELEC PUMPS @ SAN ANTONIO PUMPS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	(8,670)	0	0	0
Project	: CUW203 Subtotals	0	0	0	(8,670)	0	0	0
Project	**: IBR24H 5124R-PUC/BERM**							
001	PERMANENT SALARIES - MISC	186	0	0	403	0	0	0
013	RETIREMENT	8	0	0	27	0	0	0
014	SOCIAL SECURITY	14	0	0	31	0	0	0
015	HEALTH SERVICE	20	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	278	0	0	598	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,042	0	0	0	0	0	0
Project	: IBR24H Subtotals	3,553	0	0	1,060	0	0	0
Project	**: IBRH01 1050R-BUSINESS & ECON./TREASURE ISLAND**							
001	PERMANENT SALARIES - MISC	0	0	0	327	0	0	0
013	RETIREMENT	0	0	0	30	0	0	0
014	SOCIAL SECURITY	0	0	0	25	0	0	0
015	HEALTH SERVICE	0	0	0	36	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	486	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,137	0	0	0	0	0	0
Project	: IBRH01 Subtotals	4,137	0	0	913	0	0	0
Project	**: IBRH36 1085R-LIBRARY - M&R**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,000	0	0	0	0	0	0
Project	: IBRH36 Subtotals	1,000	0	0	0	0	0	0
Project	**: IBRI18 1418R-POLICE DEPT.**							
001	PERMANENT SALARIES - MISC	0	0	0	634	0	0	0
013	RETIREMENT	0	0	0	58	0	0	0
014	SOCIAL SECURITY	0	0	0	44	0	0	0
015	HEALTH SERVICE	0	0	0	77	0	0	0
016	DENTAL COVERAGE	0	0	0	11	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	0	0	0	941	0	0	0
Project : IBRI18	Subtotals	0	0	0	1,772	0	0	0
Project : ICM690	**2847K-MSA/PRT HERON'S HEAD PARK**							
086	INTERDEPARTMENTAL RECOVERY	(341)	0	0	0	0	0	0
Project : ICM690	Subtotals	(341)	0	0	0	0	0	0
Project : ICM693	**2856K-MSA/PRT PIER 36 SHIP RESTAURANT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,497	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,497)	0	0	0	0	0	0
Project : ICM693	Subtotals	0	0	0	0	0	0	0
Project : ICM711	**2879K-MSA/REC AUTOMATED W/O FY02/03**							
001	PERMANENT SALARIES - MISC	2,621	0	0	0	0	0	0
013	RETIREMENT	117	0	0	0	0	0	0
014	SOCIAL SECURITY	191	0	0	0	0	0	0
015	HEALTH SERVICE	274	0	0	0	0	0	0
016	DENTAL COVERAGE	42	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	22	0	0	0	0	0	0
020	OVERHEAD	3,857	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,717	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(20,846)	0	0	0	0	0	0
Project : ICM711	Subtotals	1	0	0	0	0	0	0
Project : ICM724	**2893K-MSA/HLH ASBESTOS ABATEMENT FY02-03**							
001	PERMANENT SALARIES - MISC	1,615	0	0	0	0	0	0
013	RETIREMENT	70	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	121	0	0	0	0	0	0
015	HEALTH SERVICE	180	0	0	0	0	0	0
016	DENTAL COVERAGE	26	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	13	0	0	0	0	0	0
020	OVERHEAD	2,373	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,403)	0	0	0	0	0	0
Project	: ICM724 Subtotals	(2)	0	0	0	0	0	0
Project	**: ICM731 2918K-MSA/PRT FISHERMAN'S WHARF EQAC**							
086	INTERDEPARTMENTAL RECOVERY	(905)	0	0	0	0	0	0
Project	: ICM731 Subtotals	(905)	0	0	0	0	0	0
Project	**: ICM746 2962K-WAR/MSA ASBESTOS REMOV&ABATE 03/04**							
001	PERMANENT SALARIES - MISC	895	0	0	0	0	0	0
013	RETIREMENT	40	0	0	0	0	0	0
014	SOCIAL SECURITY	65	0	0	0	0	0	0
015	HEALTH SERVICE	97	0	0	0	0	0	0
016	DENTAL COVERAGE	14	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	1,284	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,677	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,083)	0	0	0	0	0	0
Project	: ICM746 Subtotals	0	0	0	0	0	0	0
Project	**: ICM747 2965K-REC/MSA HAZ.MAT.ABATEMENT FY 03/04**							
001	PERMANENT SALARIES - MISC	111	0	0	0	0	0	0
013	RETIREMENT	5	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	8	0	0	0	0	0	0
015	HEALTH SERVICE	12	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	163	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,215	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,519)	0	0	0	0	0	0
Project	: ICM747 Subtotals	(2)	0	0	0	0	0	0
Project	**: ICM750 2975K-REC/MSA AUTOMATED WORK ORDER 03/04**							
001	PERMANENT SALARIES - MISC	2,498	0	0	0	0	0	0
013	RETIREMENT	112	0	0	0	0	0	0
014	SOCIAL SECURITY	181	0	0	0	0	0	0
015	HEALTH SERVICE	272	0	0	0	0	0	0
016	DENTAL COVERAGE	39	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	22	0	0	0	0	0	0
020	OVERHEAD	3,670	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	123,945	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(130,745)	0	0	0	0	0	0
Project	: ICM750 Subtotals	(1)	0	0	0	0	0	0
Project	**: ICM752 2969K DPT/MSA AUTOMATED WORK ORDER 03/04**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,600	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,600)	0	0	0	0	0	0
Project	: ICM752 Subtotals	0	0	0	0	0	0	0
Project	**: ICM753 2970K DPT/MSA AUTOMATED WORK ORDER 03/04**							
027	PROFESSIONAL & SPECIALIZED SERVICES	16,898	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(16,898)	0	0	0	0	0	0
Project	: ICM753 Subtotals	0	0	0	0	0	0	0
Project	**: ICM755 2967K HGH/MSA AUTOMATED WORK ORDER 03/04**							
001	PERMANENT SALARIES - MISC	1,902	0	0	293	0	0	0
011	OVERTIME	280	0	0	0	0	0	0
013	RETIREMENT	95	0	0	26	0	0	0
014	SOCIAL SECURITY	160	0	0	22	0	0	0
015	HEALTH SERVICE	224	0	0	31	0	0	0
016	DENTAL COVERAGE	34	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	18	0	0	3	0	0	0
020	OVERHEAD	3,219	0	0	436	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,711	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,647)	0	0	(394)	0	0	0
Project	: ICM755 Subtotals	1	0	0	423	0	0	0
Project	**: ICM756 2974K PUC/MSA AUTOMATED WORK ORDER 03/04**							
001	PERMANENT SALARIES - MISC	2,792	0	0	0	0	0	0
013	RETIREMENT	125	0	0	0	0	0	0
014	SOCIAL SECURITY	212	0	0	0	0	0	0
015	HEALTH SERVICE	250	0	0	0	0	0	0
016	DENTAL COVERAGE	40	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	4,159	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,593)	0	0	0	0	0	0
Project	: ICM756 Subtotals	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : ICM758	**2977K WTR/MSA AUTOMATED WORK ORDER 03/0**							
001	PERMANENT SALARIES - MISC	3,519	0	0	392	0	0	0
013	RETIREMENT	162	0	0	36	0	0	0
014	SOCIAL SECURITY	276	0	0	30	0	0	0
015	HEALTH SERVICE	309	0	0	38	0	0	0
016	DENTAL COVERAGE	54	0	0	6	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	30	0	0	3	0	0	0
020	OVERHEAD	5,184	0	0	581	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	18,635	0	0	7,439	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(28,177)	0	0	(5,288)	0	0	0
Project	: ICM758 Subtotals	0	0	0	3,238	0	0	0
Project : ICM760	**2973K - HHP/MSA AUTOMATED WORK ORDER 03**							
027	PROFESSIONAL & SPECIALIZED SERVICES	13,236	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,236)	0	0	0	0	0	0
Project	: ICM760 Subtotals	0	0	0	0	0	0	0
Project : ICM761	**2980K-JUV/MSA VAR ASBEST MATERIALS 03-04**							
027	PROFESSIONAL & SPECIALIZED SERVICES	900	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(900)	0	0	0	0	0	0
Project	: ICM761 Subtotals	0	0	0	0	0	0	0
Project : ICM764	**2988K-HGH/MSA ENVIRONMENTAL SVCS-VAR**							
001	PERMANENT SALARIES - MISC	1,976	0	0	0	0	0	0
013	RETIREMENT	89	0	0	0	0	0	0
014	SOCIAL SECURITY	143	0	0	0	0	0	0
015	HEALTH SERVICE	215	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	31	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	0	0	0	0
020	OVERHEAD	2,874	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,172	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,521)	0	0	0	0	0	0
Project	: ICM764 Subtotals	1	0	0	0	0	0	0
Project	**: ICM767 2992K-MSA/HLH ASBESTOS ABATEMENT FY03-04**							
001	PERMANENT SALARIES - MISC	2,280	0	0	0	0	0	0
013	RETIREMENT	102	0	0	0	0	0	0
014	SOCIAL SECURITY	170	0	0	0	0	0	0
015	HEALTH SERVICE	253	0	0	0	0	0	0
016	DENTAL COVERAGE	39	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	3,305	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,853	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,020)	0	0	0	0	0	0
Project	: ICM767 Subtotals	0	0	0	0	0	0	0
Project	**: ICM786 2700K-MCW/WTR ANNUAL PAVING CT FY04-05**							
001	PERMANENT SALARIES - MISC	80,078	0	0	0	0	0	0
009	PREMIUM PAY	233	0	0	0	0	0	0
011	OVERTIME	1,052	0	0	0	0	0	0
013	RETIREMENT	3,531	0	0	0	0	0	0
014	SOCIAL SECURITY	6,286	0	0	0	0	0	0
015	HEALTH SERVICE	4,865	0	0	0	0	0	0
016	DENTAL COVERAGE	1,256	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	187	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	693	0	0	0	0	0	0
020	OVERHEAD	119,539	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,371,228	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	943	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,607,637)	0	0	0	0	0	0
Project	: ICM786 Subtotals	(17,746)	0	0	0	0	0	0
Project	**: ICM788 3048K-PRT STORM WATER MANAGEMENT PROGRAM**							
001	PERMANENT SALARIES - MISC	1,749	0	0	56	0	0	0
013	RETIREMENT	78	0	0	5	0	0	0
014	SOCIAL SECURITY	132	0	0	5	0	0	0
015	HEALTH SERVICE	170	0	0	5	0	0	0
016	DENTAL COVERAGE	26	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	0	0	0	0
020	OVERHEAD	2,590	0	0	83	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	45,183	0	0	110	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(49,946)	0	0	(266)	0	0	0
Project	: ICM788 Subtotals	1	0	0	(1)	0	0	0
Project	**: ICM789 3056K-REMOVE ASBESTOS/LEAD AT PORT**							
001	PERMANENT SALARIES - MISC	4,405	0	0	1,338	0	0	0
013	RETIREMENT	197	0	0	121	0	0	0
014	SOCIAL SECURITY	331	0	0	100	0	0	0
015	HEALTH SERVICE	436	0	0	147	0	0	0
016	DENTAL COVERAGE	66	0	0	21	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	39	0	0	12	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	6,519	0	0	1,986	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	40,817	0	0	6,381	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(52,821)	0	0	(7,322)	0	0	0
Project	: ICM789 Subtotals	(1)	0	0	2,787	0	0	0
Project	**: ICM790 3057K-MITIGATE DUST @ PIER 33 NORTH**							
001	PERMANENT SALARIES - MISC	2,251	0	0	0	0	0	0
013	RETIREMENT	101	0	0	0	0	0	0
014	SOCIAL SECURITY	173	0	0	0	0	0	0
015	HEALTH SERVICE	116	0	0	0	0	0	0
016	DENTAL COVERAGE	37	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	20	0	0	0	0	0	0
020	OVERHEAD	3,307	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	33,630	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(39,639)	0	0	0	0	0	0
Project	: ICM790 Subtotals	1	0	0	0	0	0	0
Project	**: ICM795 3064K-FY04/05 AUTOMATED WO WTR/MSA**							
001	PERMANENT SALARIES - MISC	1,637	0	0	795	0	0	0
013	RETIREMENT	81	0	0	72	0	0	0
014	SOCIAL SECURITY	138	0	0	61	0	0	0
015	HEALTH SERVICE	147	0	0	75	0	0	0
016	DENTAL COVERAGE	24	0	0	14	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	6	0	0	0
020	OVERHEAD	2,419	0	0	1,181	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	24,226	0	0	5,000	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(28,692)	0	0	(6,895)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : ICM795	Subtotals	(2)	0	0	311	0	0	0
Project : ICM796	**3068K-FY04/05 AUTOMATED WO PUC/MSA**							
001	PERMANENT SALARIES - MISC	902	0	0	0	0	0	0
013	RETIREMENT	40	0	0	0	0	0	0
014	SOCIAL SECURITY	67	0	0	0	0	0	0
015	HEALTH SERVICE	79	0	0	0	0	0	0
016	DENTAL COVERAGE	13	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	1,342	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,000	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,447)	0	0	0	0	0	0
Project : ICM796	Subtotals	(1)	0	0	0	0	0	0
Project : ICM797	**3065K-FY04/05 AUTOMATED WO CWP/MSA**							
001	PERMANENT SALARIES - MISC	194	0	0	0	0	0	0
013	RETIREMENT	9	0	0	0	0	0	0
014	SOCIAL SECURITY	14	0	0	0	0	0	0
015	HEALTH SERVICE	18	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
020	OVERHEAD	289	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(526)	0	0	0	0	0	0
Project : ICM797	Subtotals	1	0	0	0	0	0	0
Project : ICM798	**3062K-FY04/05 AUTOMATED WO HGH/MSA**							
001	PERMANENT SALARIES - MISC	11,747	0	0	2,806	0	0	0
011	OVERTIME	671	0	0	1,007	0	0	0
013	RETIREMENT	546	0	0	309	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	912	0	0	305	0	0	0
015	HEALTH SERVICE	1,310	0	0	346	0	0	0
016	DENTAL COVERAGE	193	0	0	58	0	0	0
017	UNEMPLOYMENT INSURANCE	26	0	0	10	0	0	0
019	OTHER FRINGE BENEFITS	107	0	0	29	0	0	0
020	OVERHEAD	18,327	0	0	5,664	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	34,471	0	0	39,792	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(68,309)	0	0	(49,505)	0	0	0
Project	: ICM798 Subtotals	1	0	0	821	0	0	0
Project	**: ICM799 3073K-HLH/MSA VAR ASBESTOS ABATEM 04-05**							
001	PERMANENT SALARIES - MISC	4,946	0	0	0	0	0	0
011	OVERTIME	1,230	0	0	0	0	0	0
013	RETIREMENT	255	0	0	0	0	0	0
014	SOCIAL SECURITY	471	0	0	0	0	0	0
015	HEALTH SERVICE	623	0	0	0	0	0	0
016	DENTAL COVERAGE	93	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	50	0	0	0	0	0	0
020	OVERHEAD	9,118	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	94,102	0	0	12,712	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(110,903)	0	0	(12,712)	0	0	0
Project	: ICM799 Subtotals	(2)	0	0	0	0	0	0
Project	**: ICM821 MCW/WTR ANNUAL PAVING FY 05/06**							
001	PERMANENT SALARIES - MISC	0	0	0	33,095	0	0	0
009	PREMIUM PAY	0	0	0	20	0	0	0
011	OVERTIME	0	0	0	244	0	0	0
013	RETIREMENT	0	0	0	2,944	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	2,540	0	0	0
015	HEALTH SERVICE	0	0	0	2,229	0	0	0
016	DENTAL COVERAGE	0	0	0	531	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	85	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	279	0	0	0
020	OVERHEAD	0	0	0	49,548	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	551,539	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(439,965)	0	0	0
Project	: ICM821 Subtotals	0	0	0	203,089	0	0	0
Project	**: IEN276 0927J-FY04-05 SPOT SWR REPAIR CONTRCT 14**							
001	PERMANENT SALARIES - MISC	2,349	0	0	0	0	0	0
013	RETIREMENT	91	0	0	0	0	0	0
014	SOCIAL SECURITY	174	0	0	0	0	0	0
015	HEALTH SERVICE	242	0	0	0	0	0	0
016	DENTAL COVERAGE	34	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	19	0	0	0	0	0	0
020	OVERHEAD	3,498	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,412)	0	0	0	0	0	0
Project	: IEN276 Subtotals	0	0	0	0	0	0	0
Project	**: ISR156 0156S-SWEER REPAIR 04-05**							
001	PERMANENT SALARIES - MISC	717	0	0	0	0	0	0
011	OVERTIME	4,677	0	0	0	0	0	0
013	RETIREMENT	218	0	0	0	0	0	0
014	SOCIAL SECURITY	396	0	0	0	0	0	0
015	HEALTH SERVICE	499	0	0	0	0	0	0
016	DENTAL COVERAGE	72	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	42	0	0	0	0	0	0
020	OVERHEAD	7,969	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,603)	0	0	0	0	0	0
Project	: ISR156 Subtotals	(1)	0	0	0	0	0	0
Project	**: ISR186 0186S-SEWER REPAIR 05-06**							
001	PERMANENT SALARIES - MISC	0	0	0	9,176	0	0	0
009	PREMIUM PAY	0	0	0	53	0	0	0
011	OVERTIME	0	0	0	1,593	0	0	0
013	RETIREMENT	0	0	0	834	0	0	0
014	SOCIAL SECURITY	0	0	0	804	0	0	0
015	HEALTH SERVICE	0	0	0	1,056	0	0	0
016	DENTAL COVERAGE	0	0	0	146	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	27	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	80	0	0	0
020	OVERHEAD	0	0	0	16,073	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(24,217)	0	0	0
Project	: ISR186 Subtotals	0	0	0	5,625	0	0	0
Project	**: JAT230 1162H-SFGH CATHETERIZATION LAB REMODEL**							
001	PERMANENT SALARIES - MISC	169	0	0	0	0	0	0
013	RETIREMENT	7	0	0	3	0	0	0
014	SOCIAL SECURITY	14	0	0	(7)	0	0	0
015	HEALTH SERVICE	15	0	0	4	0	0	0
016	DENTAL COVERAGE	2	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	248	0	0	1	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JAT230	Subtotals	456	0	0	2	0	0	0
Project : JAT233	**6117A-MAXINE HALL CLINIC RENOVATION**							
001	PERMANENT SALARIES - MISC	708	0	0	108	0	0	0
013	RETIREMENT	31	0	0	10	0	0	0
014	SOCIAL SECURITY	53	0	0	9	0	0	0
015	HEALTH SERVICE	81	0	0	14	0	0	0
016	DENTAL COVERAGE	12	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	1	0	0	0
020	OVERHEAD	1,040	0	0	161	0	0	0
Project : JAT233	Subtotals	1,933	0	0	305	0	0	0
Project : JAT280	**6594A-525 5TH. STREET REHABILITATION**							
001	PERMANENT SALARIES - MISC	541	0	0	0	0	0	0
013	RETIREMENT	22	0	0	0	0	0	0
014	SOCIAL SECURITY	43	0	0	0	0	0	0
015	HEALTH SERVICE	45	0	0	0	0	0	0
016	DENTAL COVERAGE	8	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	806	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,955	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,425)	0	0	0	0	0	0
Project : JAT280	Subtotals	0	0	0	0	0	0	0
Project : JAT282	**6599A-SF TRIAL CTS- DEPT 29B,30**							
001	PERMANENT SALARIES - MISC	0	0	0	530	0	0	0
013	RETIREMENT	0	0	0	48	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	41	0	0	0
015	HEALTH SERVICE	0	0	0	58	0	0	0
016	DENTAL COVERAGE	0	0	0	9	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
020	OVERHEAD	0	0	0	787	0	0	0
Project	: JAT282 Subtotals	0	0	0	1,479	0	0	0
Project	**: JBRHHH 1370R-MAYOR'S OFFICE/A.GRIFFITH PROJECT**							
001	PERMANENT SALARIES - MISC	178	0	0	0	0	0	0
013	RETIREMENT	6	0	0	0	0	0	0
014	SOCIAL SECURITY	14	0	0	0	0	0	0
015	HEALTH SERVICE	23	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	266	0	0	0	0	0	0
Project	: JBRHHH Subtotals	492	0	0	0	0	0	0
Project	**: JCM527 2050K-SAR/PORT HERON'S HEAD PARK PIER 98**							
086	INTERDEPARTMENTAL RECOVERY	(70)	0	0	0	0	0	0
Project	: JCM527 Subtotals	(70)	0	0	0	0	0	0
Project	**: JCM528 2051K MONITOR PIER 98 HERON'S HEAD PARK**							
086	INTERDEPARTMENTAL RECOVERY	(26)	0	0	0	0	0	0
Project	: JCM528 Subtotals	(26)	0	0	0	0	0	0
Project	**: JCM593 2149K-MSA/PORT FISHERMAN'S WHARF EQAC 01**							
001	PERMANENT SALARIES - MISC	1,113	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	50	0	0	0	0	0	0
014	SOCIAL SECURITY	84	0	0	0	0	0	0
015	HEALTH SERVICE	110	0	0	0	0	0	0
016	DENTAL COVERAGE	16	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	1,658	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,157)	0	0	0	0	0	0
Project	: JCM593 Subtotals	(1,114)	0	0	0	0	0	0
Project	**: JCM631 2211K-MSA/PTC**							
027	PROFESSIONAL & SPECIALIZED SERVICES	10,925	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,674)	0	0	0	0	0	0
Project	: JCM631 Subtotals	251	0	0	0	0	0	0
Project	**: JCM733 2928K-MSA/PUC MISSION BAY PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(4,983)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	4,983	0	0	0	0	0	0
Project	: JCM733 Subtotals	0	0	0	0	0	0	0
Project	**: JCM771 2999K-MSA/DPT DEVELOPMENT OF LBP HANDLIN**							
001	PERMANENT SALARIES - MISC	802	0	0	0	0	0	0
013	RETIREMENT	36	0	0	0	0	0	0
014	SOCIAL SECURITY	59	0	0	0	0	0	0
015	HEALTH SERVICE	91	0	0	0	0	0	0
016	DENTAL COVERAGE	14	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,194	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	2,288	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,493)	0	0	0	0	0	0
Project	: JCM771 Subtotals	0	0	0	0	0	0	0
Project	**: JCM772 3005K - PRT / MSA ASBESTOS & LEAD**							
027	PROFESSIONAL & SPECIALIZED SERVICES	44,174	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(44,589)	0	0	0	0	0	0
Project	: JCM772 Subtotals	(415)	0	0	0	0	0	0
Project	**: JCM776 2149K-MSA/PORT FISHERMAN'S WHARF EQAC FY**							
001	PERMANENT SALARIES - MISC	524	0	0	0	0	0	0
013	RETIREMENT	23	0	0	0	0	0	0
014	SOCIAL SECURITY	39	0	0	0	0	0	0
015	HEALTH SERVICE	52	0	0	0	0	0	0
016	DENTAL COVERAGE	7	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	780	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,359	0	0	696	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,791)	0	0	(696)	0	0	0
Project	: JCM776 Subtotals	(1)	0	0	0	0	0	0
Project	**: JCM778 3023K-1680 MISSION BUILDING IMPROVEMENT**							
001	PERMANENT SALARIES - MISC	41,801	0	0	1,097	0	0	0
011	OVERTIME	2,839	0	0	0	0	0	0
013	RETIREMENT	1,953	0	0	99	0	0	0
014	SOCIAL SECURITY	3,334	0	0	80	0	0	0
015	HEALTH SERVICE	4,223	0	0	107	0	0	0
016	DENTAL COVERAGE	655	0	0	18	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	96	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	311	0	0	10	0	0	0
020	OVERHEAD	66,112	0	0	1,630	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	221,221	0	0	0
052	TAXES, LICENSES & PERMITS	4,629	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(317,438)	0	0	(265,532)	0	0	0
Project	: JCM778 Subtotals	(191,485)	0	0	(41,267)	0	0	0
Project	**: JCM779 3025K 1095 INDIANA ST (MUNI YARD)**							
001	PERMANENT SALARIES - MISC	673	0	0	0	0	0	0
013	RETIREMENT	31	0	0	0	0	0	0
014	SOCIAL SECURITY	50	0	0	0	0	0	0
015	HEALTH SERVICE	65	0	0	0	0	0	0
016	DENTAL COVERAGE	11	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	983	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,819)	0	0	0	0	0	0
Project	: JCM779 Subtotals	0	0	0	0	0	0	0
Project	**: JCM780 3028K-DSS/MSA HAZ.MAT.INSPECTION 150 OTI**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,528	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,528)	0	0	0	0	0	0
Project	: JCM780 Subtotals	0	0	0	0	0	0	0
Project	**: JCM781 3031K-REC/MSA SHARP PARK - UST SITE**							
001	PERMANENT SALARIES - MISC	741	0	0	0	0	0	0
013	RETIREMENT	33	0	0	0	0	0	0
014	SOCIAL SECURITY	56	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	69	0	0	0	0	0	0
016	DENTAL COVERAGE	12	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
020	OVERHEAD	1,101	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	17,123	0	0	6,793	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(19,142)	0	0	(6,793)	0	0	0
Project	: JCM781 Subtotals	1	0	0	0	0	0	0
Project	**: JCM782 3033K-MSA/AIR ASBESTO REMOVAL TERMINAL 1**							
027	PROFESSIONAL & SPECIALIZED SERVICES	8,990	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,990)	0	0	0	0	0	0
Project	: JCM782 Subtotals	0	0	0	0	0	0	0
Project	**: JCM783 3034K-MSA/PUC MILLBRAE HMBP/ERP**							
001	PERMANENT SALARIES - MISC	2,432	0	0	0	0	0	0
013	RETIREMENT	109	0	0	0	0	0	0
014	SOCIAL SECURITY	185	0	0	0	0	0	0
015	HEALTH SERVICE	148	0	0	0	0	0	0
016	DENTAL COVERAGE	42	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	21	0	0	0	0	0	0
020	OVERHEAD	3,574	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,516)	0	0	0	0	0	0
Project	: JCM783 Subtotals	0	0	0	0	0	0	0
Project	**: JCM785 3042K-MSA/PRT PIER 70 CULTURAL RES. CEQA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	14,952	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,952)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	: JCM785 Subtotals	0	0	0	0	0	0	0
Project	**: JCM787 3047K-JUV VAR ASBESTOS ABATEMENT FY04/05**							
001	PERMANENT SALARIES - MISC	544	0	0	0	0	0	0
013	RETIREMENT	24	0	0	0	0	0	0
014	SOCIAL SECURITY	41	0	0	0	0	0	0
015	HEALTH SERVICE	54	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	808	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,143	0	0	2,345	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,629)	0	0	(1,545)	0	0	0
Project	: JCM787 Subtotals	0	0	0	800	0	0	0
Project	**: JCM789 3052K-REC HAZMAT FOR REPAIRS/MAINT 04/05**							
001	PERMANENT SALARIES - MISC	2,760	0	0	0	0	0	0
013	RETIREMENT	124	0	0	0	0	0	0
014	SOCIAL SECURITY	200	0	0	0	0	0	0
015	HEALTH SERVICE	297	0	0	0	0	0	0
016	DENTAL COVERAGE	44	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	24	0	0	0	0	0	0
020	OVERHEAD	4,073	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,393	0	0	1,754	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(16,919)	0	0	0	0	0	0
Project	: JCM789 Subtotals	2	0	0	1,754	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JCM790	**3046K-FY04/05 CHILDHOOD LEAD POISON PREV**							
001	PERMANENT SALARIES - MISC	16,706	0	0	900	0	0	0
013	RETIREMENT	748	0	0	82	0	0	0
014	SOCIAL SECURITY	1,210	0	0	68	0	0	0
015	HEALTH SERVICE	1,808	0	0	100	0	0	0
016	DENTAL COVERAGE	261	0	0	14	0	0	0
017	UNEMPLOYMENT INSURANCE	35	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	146	0	0	8	0	0	0
020	OVERHEAD	24,611	0	0	1,336	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	71,543	0	0	2,220	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(185,555)	0	0	0	0	0	0
Project	: JCM790 Subtotals	(68,487)	0	0	4,730	0	0	0
Project	**: JCM791 3059K-DSS LIMITED ASBESTOS SURVEY 201 8T**							
001	PERMANENT SALARIES - MISC	829	0	0	0	0	0	0
013	RETIREMENT	37	0	0	0	0	0	0
014	SOCIAL SECURITY	63	0	0	0	0	0	0
015	HEALTH SERVICE	43	0	0	0	0	0	0
016	DENTAL COVERAGE	14	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,218	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,868	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,082)	0	0	0	0	0	0
Project	: JCM791 Subtotals	(1)	0	0	0	0	0	0
Project	**: JCM792 3066K-FH 04/05 AUTOMATED WORK ORDER BBR**							
001	PERMANENT SALARIES - MISC	145	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	7	0	0	0	0	0	0
014	SOCIAL SECURITY	10	0	0	0	0	0	0
015	HEALTH SERVICE	5	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
020	OVERHEAD	217	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(386)	0	0	0	0	0	0
Project	: JCM792 Subtotals	0	0	0	0	0	0	0
Project	**: JCM794 3063K-FY 04/05 AUTOMATED WO DPT/SAR**							
001	PERMANENT SALARIES - MISC	2,922	0	0	1,336	0	0	0
011	OVERTIME	208	0	0	112	0	0	0
013	RETIREMENT	137	0	0	131	0	0	0
014	SOCIAL SECURITY	237	0	0	114	0	0	0
015	HEALTH SERVICE	310	0	0	142	0	0	0
016	DENTAL COVERAGE	49	0	0	25	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	26	0	0	12	0	0	0
020	OVERHEAD	4,628	0	0	2,150	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	56,617	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(65,142)	0	0	(3,476)	0	0	0
Project	: JCM794 Subtotals	(1)	0	0	550	0	0	0
Project	**: JCM800 3074K-PUC/MSA INDUST. PRETREATMENT LOC.**							
001	PERMANENT SALARIES - MISC	529	0	0	56	0	0	0
013	RETIREMENT	24	0	0	5	0	0	0
014	SOCIAL SECURITY	39	0	0	4	0	0	0
015	HEALTH SERVICE	50	0	0	5	0	0	0
016	DENTAL COVERAGE	7	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	787	0	0	83	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,650	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(25,088)	0	0	(155)	0	0	0
Project	: JCM800 Subtotals	0	0	0	(1)	0	0	0
Project	**: JCM801 3076K-HUNTER POINT COMMUNITY YOUTH FOUND**							
001	PERMANENT SALARIES - MISC	471	0	0	0	0	0	0
013	RETIREMENT	21	0	0	0	0	0	0
014	SOCIAL SECURITY	36	0	0	0	0	0	0
015	HEALTH SERVICE	44	0	0	0	0	0	0
016	DENTAL COVERAGE	8	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	694	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,650	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,929)	0	0	0	0	0	0
Project	: JCM801 Subtotals	0	0	0	0	0	0	0
Project	**: JCM802 3075K-REC LE CONTE MINI PARK LOTS 133**							
001	PERMANENT SALARIES - MISC	735	0	0	0	0	0	0
013	RETIREMENT	33	0	0	0	0	0	0
014	SOCIAL SECURITY	57	0	0	0	0	0	0
015	HEALTH SERVICE	38	0	0	0	0	0	0
016	DENTAL COVERAGE	12	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
020	OVERHEAD	1,080	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,114	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(7,076)	0	0	0	0	0	0
Project	: JCM802 Subtotals	1	0	0	0	0	0	0
Project	**: JCM803 3070K-PRT/MSA PIER 80 SOIL STOCKPILE**							
001	PERMANENT SALARIES - MISC	954	0	0	0	0	0	0
013	RETIREMENT	43	0	0	0	0	0	0
014	SOCIAL SECURITY	71	0	0	0	0	0	0
015	HEALTH SERVICE	93	0	0	0	0	0	0
016	DENTAL COVERAGE	16	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	1,404	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	37,474	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(40,065)	0	0	0	0	0	0
Project	: JCM803 Subtotals	0	0	0	0	0	0	0
Project	**: JCM804 3080K-RISK/ASSET MANAGEMENT WORKSHOP/EVA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	22,722	0	0	600	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(22,722)	0	0	(600)	0	0	0
Project	: JCM804 Subtotals	0	0	0	0	0	0	0
Project	**: JCM805 3084K-GOLDEN GATE PARK GOLF COURSE ROOF**							
001	PERMANENT SALARIES - MISC	485	0	0	0	0	0	0
013	RETIREMENT	22	0	0	0	0	0	0
014	SOCIAL SECURITY	35	0	0	0	0	0	0
015	HEALTH SERVICE	52	0	0	0	0	0	0
016	DENTAL COVERAGE	8	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	713	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,524	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,843)	0	0	0	0	0	0
Project	: JCM805 Subtotals	1	0	0	0	0	0	0
Project	**: JCM806 3088K-RISK/ASSET MANAGEMENT BCM/MSA LABO**							
001	PERMANENT SALARIES - MISC	968	0	0	0	0	0	0
013	RETIREMENT	43	0	0	0	0	0	0
014	SOCIAL SECURITY	72	0	0	0	0	0	0
015	HEALTH SERVICE	86	0	0	0	0	0	0
016	DENTAL COVERAGE	12	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
020	OVERHEAD	1,442	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,626)	0	0	0	0	0	0
Project	: JCM806 Subtotals	(1)	0	0	0	0	0	0
Project	**: JCM807 3090K-PRT/MSA RI/FS REPORT FOR PIER 70**							
001	PERMANENT SALARIES - MISC	1,773	0	0	0	0	0	0
013	RETIREMENT	79	0	0	0	0	0	0
014	SOCIAL SECURITY	132	0	0	0	0	0	0
015	HEALTH SERVICE	171	0	0	0	0	0	0
016	DENTAL COVERAGE	29	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	0	0	0	0
020	OVERHEAD	2,640	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	563	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,843)	0	0	(563)	0	0	0
Project	: JCM807 Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JCM808	**3092K-WAR/MSA FY04/05 ASBESTOS/HAZMAT AB**							
001	PERMANENT SALARIES - MISC	1,976	0	0	0	0	0	0
013	RETIREMENT	89	0	0	0	0	0	0
014	SOCIAL SECURITY	143	0	0	0	0	0	0
015	HEALTH SERVICE	215	0	0	0	0	0	0
016	DENTAL COVERAGE	31	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	0	0	0	0
020	OVERHEAD	2,944	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,303	0	0	8,250	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(17,721)	0	0	(8,250)	0	0	0
Project : JCM808	Subtotals	1	0	0	0	0	0	0
Project : JCM809	**3091K-HGH/MSA AS-NEEDED BCM SERVICES**							
001	PERMANENT SALARIES - MISC	298	0	0	1,553	0	0	0
011	OVERTIME	0	0	0	112	0	0	0
013	RETIREMENT	13	0	0	145	0	0	0
014	SOCIAL SECURITY	22	0	0	123	0	0	0
015	HEALTH SERVICE	32	0	0	179	0	0	0
016	DENTAL COVERAGE	5	0	0	27	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	14	0	0	0
020	OVERHEAD	444	0	0	2,474	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,713	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,531)	0	0	(989)	0	0	0
Project : JCM809	Subtotals	0	0	0	3,642	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JCM810	**3096K-PUC/MSA INDOOR AIR QUALITY EMERGEN**							
001	PERMANENT SALARIES - MISC	658	0	0	0	0	0	0
013	RETIREMENT	30	0	0	0	0	0	0
014	SOCIAL SECURITY	49	0	0	0	0	0	0
015	HEALTH SERVICE	77	0	0	0	0	0	0
016	DENTAL COVERAGE	11	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
020	OVERHEAD	981	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,893	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,706)	0	0	0	0	0	0
Project : JCM810	Subtotals	0	0	0	0	0	0	0
Project : JCM811	**3095K-PORT/ABATE MOLD @ ROUNDHOUSE 1**							
001	PERMANENT SALARIES - MISC	0	0	0	313	0	0	0
013	RETIREMENT	0	0	0	22	0	0	0
014	SOCIAL SECURITY	0	0	0	16	0	0	0
015	HEALTH SERVICE	0	0	0	27	0	0	0
016	DENTAL COVERAGE	0	0	0	4	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	465	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(155)	0	0	0
Project : JCM811	Subtotals	0	0	0	693	0	0	0
Project : JCM812	**3097K-PUC/MSA SEWER CLEAN-UP**							
001	PERMANENT SALARIES - MISC	387	0	0	4,945	0	0	0
013	RETIREMENT	17	0	0	328	0	0	0
014	SOCIAL SECURITY	30	0	0	369	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	32	0	0	443	0	0	0
016	DENTAL COVERAGE	5	0	0	63	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	12	0	0	0
020	OVERHEAD	577	0	0	7,345	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,049)	0	0	(10,205)	0	0	0
Project	: JCM812 Subtotals	0	0	0	3,300	0	0	0
Project	**: JCM813 3098K-RES/MSA 1648 PACIFIC AVE & 2350 19**							
001	PERMANENT SALARIES - MISC	196	0	0	56	0	0	0
013	RETIREMENT	9	0	0	5	0	0	0
014	SOCIAL SECURITY	15	0	0	4	0	0	0
015	HEALTH SERVICE	17	0	0	5	0	0	0
016	DENTAL COVERAGE	3	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	292	0	0	83	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,715	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,248)	0	0	0	0	0	0
Project	: JCM813 Subtotals	1	0	0	154	0	0	0
Project	**: JCM814 3103K-RES/MSA 2350 19TH AVE UST**							
001	PERMANENT SALARIES - MISC	1,183	0	0	0	0	0	0
013	RETIREMENT	53	0	0	0	0	0	0
014	SOCIAL SECURITY	90	0	0	0	0	0	0
015	HEALTH SERVICE	107	0	0	0	0	0	0
016	DENTAL COVERAGE	18	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	1,763	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	29,989	0	0	3,462	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(33,216)	0	0	(3,462)	0	0	0
Project	: JCM814 Subtotals	0	0	0	0	0	0	0
Project	**: JCM815 3106K-PRT/MSA PIER 70, BLDG. 104**							
001	PERMANENT SALARIES - MISC	141	0	0	28	0	0	0
013	RETIREMENT	6	0	0	3	0	0	0
014	SOCIAL SECURITY	11	0	0	2	0	0	0
015	HEALTH SERVICE	14	0	0	2	0	0	0
016	DENTAL COVERAGE	2	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	210	0	0	42	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	5,676	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(387)	0	0	(5,754)	0	0	0
Project	: JCM815 Subtotals	(2)	0	0	0	0	0	0
Project	**: JCM816 3107K-HHP/MSA SPILL PREVENTION & CONTROL**							
001	PERMANENT SALARIES - MISC	769	0	0	0	0	0	0
013	RETIREMENT	34	0	0	0	0	0	0
014	SOCIAL SECURITY	57	0	0	0	0	0	0
015	HEALTH SERVICE	51	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	1,146	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,438	0	0	4,463	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,507)	0	0	(4,463)	0	0	0
Project	: JCM816 Subtotals	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JCM817	**3094K-PUC/MSA SF MUNICIPAL WATER SUPPLY**							
001	PERMANENT SALARIES - MISC	448	0	0	5,285	0	0	0
013	RETIREMENT	20	0	0	480	0	0	0
014	SOCIAL SECURITY	34	0	0	405	0	0	0
015	HEALTH SERVICE	39	0	0	518	0	0	0
016	DENTAL COVERAGE	7	0	0	85	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	13	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	46	0	0	0
020	OVERHEAD	666	0	0	7,850	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,219)	0	0	(14,682)	0	0	0
Project	: JCM817 Subtotals	0	0	0	0	0	0	0
Project : JCM818	**3108K - MUNI GREEN PIGEON PROOFING & CLE**							
001	PERMANENT SALARIES - MISC	622	0	0	459	0	0	0
013	RETIREMENT	28	0	0	41	0	0	0
014	SOCIAL SECURITY	47	0	0	33	0	0	0
015	HEALTH SERVICE	64	0	0	50	0	0	0
016	DENTAL COVERAGE	11	0	0	8	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	4	0	0	0
020	OVERHEAD	926	0	0	683	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	21,600	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,703)	0	0	(22,881)	0	0	0
Project	: JCM818 Subtotals	1	0	0	(2)	0	0	0
Project : JCM819	**2929K-MSA/HHP EMERGENCY REPAIRS OF HOLM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,000	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,000)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: JCM819 Subtotals	0	0	0	0	0	0	0
Project	**: JCM820 3115K-REC/MSA JACKSON PLAYGROUND ROOF RE**							
001	PERMANENT SALARIES - MISC	0	0	0	705	0	0	0
013	RETIREMENT	0	0	0	46	0	0	0
014	SOCIAL SECURITY	0	0	0	53	0	0	0
015	HEALTH SERVICE	0	0	0	63	0	0	0
016	DENTAL COVERAGE	0	0	0	9	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	1,047	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,892	0	0	11,946	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,892)	0	0	(11,946)	0	0	0
Project	: JCM820 Subtotals	0	0	0	1,925	0	0	0
Project	**: JCM822 3121K PTC ST. MARY'S SQ GARAGE SAMPLING**							
001	PERMANENT SALARIES - MISC	0	0	0	1,417	0	0	0
013	RETIREMENT	0	0	0	128	0	0	0
014	SOCIAL SECURITY	0	0	0	99	0	0	0
015	HEALTH SERVICE	0	0	0	172	0	0	0
016	DENTAL COVERAGE	0	0	0	24	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	12	0	0	0
020	OVERHEAD	0	0	0	2,104	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,961)	0	0	0
Project	: JCM822 Subtotals	0	0	0	(2)	0	0	0
Project	**: JCM823 3125K-BMP FOR PULGAS DECHLORINATION FACI**							
001	PERMANENT SALARIES - MISC	0	0	0	386	0	0	0
013	RETIREMENT	0	0	0	27	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	30	0	0	0
015	HEALTH SERVICE	0	0	0	34	0	0	0
016	DENTAL COVERAGE	0	0	0	6	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	574	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,058)	0	0	0
Project	: JCM823 Subtotals	0	0	0	0	0	0	0
Project	**: JCM824 3126K-CHEMICAL HYGIENE PLAN FOR VARIOUS**							
001	PERMANENT SALARIES - MISC	0	0	0	940	0	0	0
013	RETIREMENT	0	0	0	85	0	0	0
014	SOCIAL SECURITY	0	0	0	72	0	0	0
015	HEALTH SERVICE	0	0	0	92	0	0	0
016	DENTAL COVERAGE	0	0	0	15	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	8	0	0	0
020	OVERHEAD	0	0	0	1,395	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,610)	0	0	0
Project	: JCM824 Subtotals	0	0	0	(1)	0	0	0
Project	**: JCM825 3129K-ASBESTOS/HAZMAT ABATEMENT FY 05/06**							
001	PERMANENT SALARIES - MISC	0	0	0	502	0	0	0
013	RETIREMENT	0	0	0	46	0	0	0
014	SOCIAL SECURITY	0	0	0	38	0	0	0
015	HEALTH SERVICE	0	0	0	55	0	0	0
016	DENTAL COVERAGE	0	0	0	9	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	4	0	0	0
020	OVERHEAD	0	0	0	746	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	8,728	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(9,972)	0	0	0
Project	: JCM825 Subtotals	0	0	0	157	0	0	0
Project	**: JCM826 2008K-ZELLERBAN B RM/ACM FL. DEMOL ABATE**							
001	PERMANENT SALARIES - MISC	0	0	0	1,303	0	0	0
013	RETIREMENT	0	0	0	119	0	0	0
014	SOCIAL SECURITY	0	0	0	97	0	0	0
015	HEALTH SERVICE	0	0	0	150	0	0	0
016	DENTAL COVERAGE	0	0	0	21	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	11	0	0	0
020	OVERHEAD	0	0	0	1,935	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	44,861	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(48,500)	0	0	0
Project	: JCM826 Subtotals	0	0	0	0	0	0	0
Project	**: JCM829 3144K-JUV 05/06 ASBESTOS/LEAD/HAZMAT ABA**							
001	PERMANENT SALARIES - MISC	0	0	0	288	0	0	0
013	RETIREMENT	0	0	0	26	0	0	0
014	SOCIAL SECURITY	0	0	0	22	0	0	0
015	HEALTH SERVICE	0	0	0	31	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	428	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(803)	0	0	0
Project	: JCM829 Subtotals	0	0	0	1	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : JCM831	**3145K-HLH VAR ASBESTOS ABATEMENT FY05/06**							
001	PERMANENT SALARIES - MISC	0	0	0	2,725	0	0	0
011	OVERTIME	0	0	0	783	0	0	0
013	RETIREMENT	0	0	0	289	0	0	0
014	SOCIAL SECURITY	0	0	0	274	0	0	0
015	HEALTH SERVICE	0	0	0	338	0	0	0
016	DENTAL COVERAGE	0	0	0	53	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	9	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	28	0	0	0
020	OVERHEAD	0	0	0	5,210	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	3,080	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,413)	0	0	0
Project : JCM831	Subtotals	0	0	0	6,376	0	0	0
Project : JCM842	**3149K-DSS 150 OTIS ST. TEMPORARY MENS SH**							
001	PERMANENT SALARIES - MISC	0	0	0	859	0	0	0
013	RETIREMENT	0	0	0	78	0	0	0
014	SOCIAL SECURITY	0	0	0	65	0	0	0
015	HEALTH SERVICE	0	0	0	92	0	0	0
016	DENTAL COVERAGE	0	0	0	15	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	8	0	0	0
020	OVERHEAD	0	0	0	1,276	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	13,880	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,395)	0	0	0
Project : JCM842	Subtotals	0	0	0	13,880	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JCM843	**3151K PTC SUTTER STOCKTON GARAGE TANK**							
001	PERMANENT SALARIES - MISC	0	0	0	2,349	0	0	0
013	RETIREMENT	0	0	0	214	0	0	0
014	SOCIAL SECURITY	0	0	0	164	0	0	0
015	HEALTH SERVICE	0	0	0	286	0	0	0
016	DENTAL COVERAGE	0	0	0	39	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	21	0	0	0
020	OVERHEAD	0	0	0	3,489	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,065)	0	0	0
Project : JCM843	Subtotals	0	0	0	2,502	0	0	0
Project : JCM844	**3150K-REC EUREKA GYM ACM ROOF REMOVAL**							
001	PERMANENT SALARIES - MISC	0	0	0	1,139	0	0	0
013	RETIREMENT	0	0	0	93	0	0	0
014	SOCIAL SECURITY	0	0	0	85	0	0	0
015	HEALTH SERVICE	0	0	0	118	0	0	0
016	DENTAL COVERAGE	0	0	0	16	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0
020	OVERHEAD	0	0	0	1,693	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	16,222	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,100)	0	0	0
Project : JCM844	Subtotals	0	0	0	18,275	0	0	0
Project : JCM846	**3159K-AIR/MSA ENGINEERING BUILDING LOCK**							
001	PERMANENT SALARIES - MISC	0	0	0	151	0	0	0
013	RETIREMENT	0	0	0	14	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	11	0	0	0
015	HEALTH SERVICE	0	0	0	15	0	0	0
016	DENTAL COVERAGE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	225	0	0	0
Project	: JCM846 Subtotals	0	0	0	420	0	0	0
Project	**: JCM847 3160K-RES/MSA 1648 PACIFICE AVE. ASBESTO**							
001	PERMANENT SALARIES - MISC	0	0	0	663	0	0	0
013	RETIREMENT	0	0	0	61	0	0	0
014	SOCIAL SECURITY	0	0	0	49	0	0	0
015	HEALTH SERVICE	0	0	0	66	0	0	0
016	DENTAL COVERAGE	0	0	0	11	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0
020	OVERHEAD	0	0	0	984	0	0	0
Project	: JCM847 Subtotals	0	0	0	1,842	0	0	0
Project	**: JCM848 3161K-RES/MSA 2350 19TH AVE. HAZMAT ABAT**							
001	PERMANENT SALARIES - MISC	0	0	0	57	0	0	0
013	RETIREMENT	0	0	0	5	0	0	0
014	SOCIAL SECURITY	0	0	0	4	0	0	0
015	HEALTH SERVICE	0	0	0	5	0	0	0
016	DENTAL COVERAGE	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	85	0	0	0
Project	: JCM848 Subtotals	0	0	0	157	0	0	0
Project	**: JCM849 3163K-REC KEZAR PAVILION-TSI HEATERS ABT**							
001	PERMANENT SALARIES - MISC	0	0	0	57	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	0	0	0	5	0	0	0
014	SOCIAL SECURITY	0	0	0	4	0	0	0
015	HEALTH SERVICE	0	0	0	5	0	0	0
016	DENTAL COVERAGE	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	85	0	0	0
Project : JCM849	Subtotals	0	0	0	157	0	0	0
Project : JEN291	**0982J-HOWARD ST AWSS EMERGENCY REPAIR**							
001	PERMANENT SALARIES - MISC	4,364	0	0	0	0	0	0
009	PREMIUM PAY	136	0	0	0	0	0	0
013	RETIREMENT	218	0	0	0	0	0	0
014	SOCIAL SECURITY	343	0	0	0	0	0	0
015	HEALTH SERVICE	243	0	0	0	0	0	0
016	DENTAL COVERAGE	63	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	39	0	0	0	0	0	0
020	OVERHEAD	6,703	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,118)	0	0	0	0	0	0
Project : JEN291	Subtotals	1	0	0	0	0	0	0
Project : PCMD03	**J-2079K SFRA HPNS PEER REVIEW PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(164,698)	0	0	0	0	0	0
Project : PCMD03	Subtotals	(164,698)	0	0	0	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	(583,464)	0	0	233,196	144	0	0
Sub-Fund : 2S PWF OHF	**DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	1,210,773	1,498,739	1,498,739	497,511	1,552,386	1,547,584	48,845
004	PERMANENT SALARIES - NURSES	(148)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
005	TEMP SALARIES - MISC	19,655	253,749	253,749	19,223	253,749	253,749	0
009	PREMIUM PAY	5,486	2,155	2,155	7,479	2,155	96,601	94,446
011	OVERTIME	4,382	4,252	4,252	548	4,252	4,252	0
013	RETIREMENT	54,457	127,775	127,775	44,655	213,281	214,154	86,379
014	SOCIAL SECURITY	86,276	124,181	42,390	34,484	128,360	133,086	90,696
015	HEALTH SERVICE	132,162	152,818	152,818	52,989	167,030	160,274	7,456
016	DENTAL COVERAGE	25,686	26,894	26,894	9,839	26,894	25,812	(1,082)
017	UNEMPLOYMENT INSURANCE	2,589	4,398	4,398	1,170	5,441	5,710	1,312
019	OTHER FRINGE BENEFITS	7,960	14,950	14,950	3,224	15,537	15,470	520
021	TRAVEL	2,449	8,520	8,520	4,390	8,520	8,520	0
022	TRAINING	19,982	60,070	60,070	18,414	60,070	90,070	30,000
023	EMPLOYEE FIELD EXPENSE	39,038	0	0	11,416	0	0	0
024	MEMBERSHIP FEES	1,856	2,930	2,930	480	2,930	2,930	0
027	PROFESSIONAL & SPECIALIZED SERVICES	680,483	417,000	417,000	309,026	417,000	417,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	48,389	0	0	21,390	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	18,531	0	0	168	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	29,400	0	0	12,250	0	0	0
035	OTHER CURRENT EXPENSES	69,096	402,459	402,459	13,967	402,459	402,459	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	265,341	265,341	0	265,341	310,341	45,000
042	BUILDING & CONSTRUCTION SUPPLIES	209,281	0	0	419	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,141	0	0	23	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,835	0	0	2,191	0	0	0
045	SAFETY	7,394	0	0	3,728	0	0	0
049	OTHER MATERIALS & SUPPLIES	77,142	0	0	40,229	0	0	0
052	TAXES, LICENSES & PERMITS	4,458	0	0	8,333	0	0	0
060	EQUIPMENT PURCHASE	394,482	438,000	438,000	94,672	0	393,000	(45,000)
079	ALLOCATED CHARGES	(404)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,180,117	1,764,697	1,764,697	273,218	1,728,816	1,892,633	127,936
086	INTERDEPARTMENTAL RECOVERY	(3,841,893)	(5,653,950)	(5,653,950)	(1,674,159)	(5,653,950)	(6,058,702)	(404,752)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project :	Subtotals	495,055	(85,022)	(166,813)	(188,723)	(399,729)	(85,057)	81,756
Project : PYEAES	**YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
005	TEMP SALARIES - MISC	0	70,214	70,214	0	70,214	70,214	0
014	SOCIAL SECURITY	0	5,371	5,371	0	5,371	5,371	0
017	UNEMPLOYMENT INSURANCE	0	176	176	0	211	211	35
019	OTHER FRINGE BENEFITS	0	9,261	9,261	0	9,261	9,261	0
Project : PYEAES	Subtotals	0	85,022	85,022	0	85,057	85,057	35
Sub-Fund : 2S PWF OHF	Subtotals	495,055	0	(81,791)	(188,723)	(314,672)	0	81,791
Program : BAG	**Subtotal**	(88,409)	0	(81,791)	44,473	(314,528)	0	81,791

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
005	TEMP SALARIES - MISC	0	180,216	180,216	0	180,216	180,216	0
009	PREMIUM PAY	0	62,240	62,240	0	62,240	5,700	(56,540)
011	OVERTIME	0	124,634	124,634	0	124,634	124,634	0
014	SOCIAL SECURITY	0	28,081	28,081	0	28,081	23,756	(4,325)
017	UNEMPLOYMENT INSURANCE	0	918	918	0	1,102	932	14
020	OVERHEAD	0	106,313	106,313	0	106,313	106,313	0
021	TRAVEL	0	4,728	4,728	0	4,728	4,728	0
086	INTERDEPARTMENTAL RECOVERY	(5,292)	(507,130)	(507,130)	0	(507,130)	(446,279)	60,851
Project	: Subtotals	(5,292)	0	0	0	184	0	0
Project	**: JAT103 6103A-SFGH TRASH COMPACTOR AT MHRF**							
001	PERMANENT SALARIES - MISC	626	0	0	134	0	0	0
013	RETIREMENT	28	0	0	12	0	0	0
014	SOCIAL SECURITY	48	0	0	10	0	0	0
015	HEALTH SERVICE	0	0	0	7	0	0	0
016	DENTAL COVERAGE	0	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	1	0	0	0
020	OVERHEAD	936	0	0	199	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,286)	0	0	(366)	0	0	0
Project	: JAT103 Subtotals	(2,641)	0	0	(1)	0	0	0
Project	**: JAT209 6189A-MHP COURTS REPAVING**							
020	OVERHEAD	23,375	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(25,306)	0	0	0	0	0	0
Project	: JAT209 Subtotals	(1,931)	0	0	0	0	0	0
Project	**: JAT216 A-MASTER PLANNING CONSULTING SERVICE**							
001	PERMANENT SALARIES - MISC	978	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	44	0	0	0	0	0	0
014	SOCIAL SECURITY	61	0	0	0	0	0	0
015	HEALTH SERVICE	79	0	0	0	0	0	0
016	DENTAL COVERAGE	12	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	1,449	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,076	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,708)	0	0	0	0	0	0
Project	: JAT216 Subtotals	2	0	0	0	0	0	0
Project	**: JAT220 6210A-DPH PRIM HLTH CARE STUDY VAR SITES**							
001	PERMANENT SALARIES - MISC	2,347	0	0	2,072	0	0	0
013	RETIREMENT	105	0	0	188	0	0	0
014	SOCIAL SECURITY	179	0	0	120	0	0	0
015	HEALTH SERVICE	160	0	0	157	0	0	0
016	DENTAL COVERAGE	25	0	0	23	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	21	0	0	18	0	0	0
020	OVERHEAD	3,512	0	0	3,092	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,354)	0	0	(5,060)	0	0	0
Project	: JAT220 Subtotals	0	0	0	615	0	0	0
Project	**: JAT222 6211A-SFGH TRAUMA RM RADIOLOGY EQUIPT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,152	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,152)	0	0	0	0	0	0
Project	: JAT222 Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JAT229	**6217A-SFGH INSTITUTIONAL MASTER PLAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,694	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,694)	0	0	0	0	0	0
Project : JAT229	Subtotals	0	0	0	0	0	0	0
Project : JAT230	**1162H-SFGH CATHETERIZATION LAB REMODEL**							
086	INTERDEPARTMENTAL RECOVERY	(456)	0	0	0	0	0	0
Project : JAT230	Subtotals	(456)	0	0	0	0	0	0
Project : JAT231	**6217A-SFGH INSTITUTIONAL MASTER PLAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,412	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,412)	0	0	0	0	0	0
Project : JAT231	Subtotals	0	0	0	0	0	0	0
Project : JAT233	**6117A-MAXINE HALL CLINIC RENOVATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	13,141	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,867)	0	0	(303)	0	0	0
Project : JAT233	Subtotals	(1,726)	0	0	(303)	0	0	0
Project : JAT240	**6235A-PRIMARY CARE PROGRAM/SYSTEMWIDE**							
001	PERMANENT SALARIES - MISC	3,286	0	0	0	0	0	0
013	RETIREMENT	147	0	0	0	0	0	0
014	SOCIAL SECURITY	175	0	0	0	0	0	0
015	HEALTH SERVICE	155	0	0	0	0	0	0
016	DENTAL COVERAGE	37	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	25	0	0	0	0	0	0
020	OVERHEAD	4,850	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(8,681)	0	0	0	0	0	0
Project	: JAT240 Subtotals	(1)	0	0	0	0	0	0
Project	**: JAT241 6268A-SFPD CRIME LAB UPGRADES**							
001	PERMANENT SALARIES - MISC	899	0	0	0	0	0	0
013	RETIREMENT	40	0	0	0	0	0	0
014	SOCIAL SECURITY	69	0	0	0	0	0	0
015	HEALTH SERVICE	52	0	0	0	0	0	0
016	DENTAL COVERAGE	14	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	1,345	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,180	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,608)	0	0	0	0	0	0
Project	: JAT241 Subtotals	2	0	0	0	0	0	0
Project	**: JAT254 6386A SFPUC SFPUC LEARNING CENTER**							
001	PERMANENT SALARIES - MISC	224	0	0	0	0	0	0
013	RETIREMENT	10	0	0	0	0	0	0
014	SOCIAL SECURITY	17	0	0	0	0	0	0
015	HEALTH SERVICE	16	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	330	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(602)	0	0	0	0	0	0
Project	: JAT254 Subtotals	(1)	0	0	0	0	0	0
Project	**: JAT255 1143H PROJ COORDINATION AT SFGH**							
001	PERMANENT SALARIES - MISC	8,631	0	0	2,929	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	387	0	0	266	0	0	0
014	SOCIAL SECURITY	575	0	0	166	0	0	0
015	HEALTH SERVICE	542	0	0	221	0	0	0
016	DENTAL COVERAGE	90	0	0	33	0	0	0
017	UNEMPLOYMENT INSURANCE	18	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	74	0	0	26	0	0	0
020	OVERHEAD	12,803	0	0	4,368	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23,119)	0	0	(6,245)	0	0	0
Project	: JAT255 Subtotals	1	0	0	1,770	0	0	0
Project	**: JAT256 6389A-LHH ELEC ENG SVCS A-1**							
027	PROFESSIONAL & SPECIALIZED SERVICES	10,343	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,343)	0	0	0	0	0	0
Project	: JAT256 Subtotals	0	0	0	0	0	0	0
Project	**: JAT257 6387A-ALTERNATIVE SB1953 COMPLIANCE STRA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	64,130	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(64,130)	0	0	0	0	0	0
Project	: JAT257 Subtotals	0	0	0	0	0	0	0
Project	**: JAT258 6393A- LHH D3 FIRE DAMAGE REPAIR**							
001	PERMANENT SALARIES - MISC	14,757	0	0	0	0	0	0
013	RETIREMENT	661	0	0	0	0	0	0
014	SOCIAL SECURITY	859	0	0	0	0	0	0
015	HEALTH SERVICE	1,253	0	0	0	0	0	0
016	DENTAL COVERAGE	188	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	32	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	129	0	0	0	0	0	0
020	OVERHEAD	21,753	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	485	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(54,105)	0	0	0	0	0	0
Project	: JAT258 Subtotals	(13,988)	0	0	0	0	0	0
Project	**: JAT259 6290A-SOUTHEAST HEALTH CENTER ADA WORK**							
001	PERMANENT SALARIES - MISC	6,233	0	0	0	0	0	0
013	RETIREMENT	279	0	0	0	0	0	0
014	SOCIAL SECURITY	451	0	0	0	0	0	0
015	HEALTH SERVICE	701	0	0	0	0	0	0
016	DENTAL COVERAGE	109	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	14	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	55	0	0	0	0	0	0
020	OVERHEAD	9,234	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(17,075)	0	0	0	0	0	0
Project	: JAT259 Subtotals	1	0	0	0	0	0	0
Project	**: JAT260 6253A-PUC MILLBRAE LAB RELOCATION**							
001	PERMANENT SALARIES - MISC	406	0	0	0	0	0	0
013	RETIREMENT	18	0	0	0	0	0	0
014	SOCIAL SECURITY	30	0	0	0	0	0	0
015	HEALTH SERVICE	41	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	607	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,111)	0	0	0	0	0	0
Project	: JAT260 Subtotals	2	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JAT263	**6460A-SFFD STN 48 DOOR MOD**							
001	PERMANENT SALARIES - MISC	188	0	0	0	0	0	0
013	RETIREMENT	8	0	0	0	0	0	0
014	SOCIAL SECURITY	14	0	0	0	0	0	0
015	HEALTH SERVICE	23	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	276	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	17,577	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	47	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,139)	0	0	0	0	0	0
Project	: JAT263 Subtotals	(1)	0	0	0	0	0	0
Project : JAT265	**6396A-170 OTIS GARAGE ATTENDANT BOOTH**							
001	PERMANENT SALARIES - MISC	1,738	0	0	0	0	0	0
013	RETIREMENT	78	0	0	0	0	0	0
014	SOCIAL SECURITY	132	0	0	0	0	0	0
015	HEALTH SERVICE	135	0	0	0	0	0	0
016	DENTAL COVERAGE	21	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	0	0	0	0
020	OVERHEAD	2,566	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	224	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,912)	0	0	0	0	0	0
Project	: JAT265 Subtotals	1	0	0	0	0	0	0
Project : JAT266	**6398A MTA FURNITURE MTC-MTC CITATION UNI**							
001	PERMANENT SALARIES - MISC	6,819	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	306	0	0	0	0	0	0
014	SOCIAL SECURITY	345	0	0	0	0	0	0
015	HEALTH SERVICE	578	0	0	0	0	0	0
016	DENTAL COVERAGE	83	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	60	0	0	0	0	0	0
020	OVERHEAD	10,067	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,273)	0	0	0	0	0	0
Project	: JAT266 Subtotals	1	0	0	0	0	0	0
Project	**: JAT267 6399A-170 OTIS NW WALL WATERPROOF**							
001	PERMANENT SALARIES - MISC	772	0	0	0	0	0	0
013	RETIREMENT	35	0	0	0	0	0	0
014	SOCIAL SECURITY	59	0	0	0	0	0	0
015	HEALTH SERVICE	60	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,140	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	12	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,096)	0	0	0	0	0	0
Project	: JAT267 Subtotals	0	0	0	0	0	0	0
Project	**: JAT268 6555A-CIVIC AUDITORIUM FIRE ALARM**							
001	PERMANENT SALARIES - MISC	2,607	0	0	0	0	0	0
013	RETIREMENT	117	0	0	0	0	0	0
014	SOCIAL SECURITY	194	0	0	0	0	0	0
015	HEALTH SERVICE	211	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
016	DENTAL COVERAGE	30	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	22	0	0	0	0	0	0
020	OVERHEAD	3,786	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,972)	0	0	0	0	0	0
Project	: JAT268 Subtotals	2	0	0	0	0	0	0
Project	**: JAT269 6551A-DEP OF ELECTION ADA COUNTER ACCESS**							
001	PERMANENT SALARIES - MISC	5,907	0	0	0	0	0	0
013	RETIREMENT	265	0	0	0	0	0	0
014	SOCIAL SECURITY	432	0	0	0	0	0	0
015	HEALTH SERVICE	476	0	0	0	0	0	0
016	DENTAL COVERAGE	72	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	48	0	0	0	0	0	0
020	OVERHEAD	8,738	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(15,949)	0	0	0	0	0	0
Project	: JAT269 Subtotals	0	0	0	0	0	0	0
Project	**: JAT270 6270A-RENOVATE 190 NINTH STREET**							
001	PERMANENT SALARIES - MISC	5,400	0	0	478	0	0	0
005	TEMP SALARIES - MISC	6,068	0	0	532	0	0	0
013	RETIREMENT	242	0	0	43	0	0	0
014	SOCIAL SECURITY	856	0	0	75	0	0	0
015	HEALTH SERVICE	657	0	0	63	0	0	0
016	DENTAL COVERAGE	94	0	0	9	0	0	0
017	UNEMPLOYMENT INSURANCE	25	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	48	0	0	4	0	0	0
020	OVERHEAD	17,158	0	0	1,506	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	62,000	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(92,546)	0	0	(2,714)	0	0	0
Project	: JAT270 Subtotals	2	0	0	(1)	0	0	0
Project	**: JAT271 6563A - REC & PARK PROGRAM SERVICE**							
001	PERMANENT SALARIES - MISC	34,829	0	0	0	0	0	0
013	RETIREMENT	1,210	0	0	0	0	0	0
014	SOCIAL SECURITY	3,814	0	0	0	0	0	0
015	HEALTH SERVICE	2,500	0	0	0	0	0	0
016	DENTAL COVERAGE	357	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	66	0	0	0	0	0	0
020	OVERHEAD	51,116	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(93,894)	0	0	0	0	0	0
Project	: JAT271 Subtotals	(2)	0	0	0	0	0	0
Project	**: JAT272 6556A-HOJ JURY STAFF ROOM**							
001	PERMANENT SALARIES - MISC	7,075	0	0	0	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
013	RETIREMENT	317	0	0	0	0	0	0
014	SOCIAL SECURITY	528	0	0	0	0	0	0
015	HEALTH SERVICE	601	0	0	0	0	0	0
016	DENTAL COVERAGE	88	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	19	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	62	0	0	0	0	0	0
020	OVERHEAD	10,290	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,981)	0	0	0	0	0	0
Project	: JAT272 Subtotals	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: JAT273 6409A-DPH OFFICE REMODEL**							
001	PERMANENT SALARIES - MISC	813	0	0	0	0	0	0
013	RETIREMENT	36	0	0	0	0	0	0
014	SOCIAL SECURITY	62	0	0	0	0	0	0
015	HEALTH SERVICE	97	0	0	0	0	0	0
016	DENTAL COVERAGE	15	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,201	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	24,951	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	238	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(27,423)	0	0	0	0	0	0
Project	: JAT273 Subtotals	(1)	0	0	0	0	0	0
Project	**: JAT274 6575A-SFLSS BUILDING-SIDEWALK IMPROVE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	42,264	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(42,264)	0	0	0	0	0	0
Project	: JAT274 Subtotals	0	0	0	0	0	0	0
Project	**: JAT275 6585A-1001 POLK ST SHELTER 6585A**							
001	PERMANENT SALARIES - MISC	428	0	0	0	0	0	0
013	RETIREMENT	77	0	0	0	0	0	0
014	SOCIAL SECURITY	(195)	0	0	0	0	0	0
015	HEALTH SERVICE	180	0	0	0	0	0	0
016	DENTAL COVERAGE	28	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	0	0	0	0
020	OVERHEAD	638	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(1,174)	0	0	0	0	0	0
Project	: JAT275 Subtotals	1	0	0	0	0	0	0
Project	**: JAT276 6587A-PROGRAM MANAGEMENT CONSULT SERV**							
001	PERMANENT SALARIES - MISC	16,018	0	0	0	0	0	0
013	RETIREMENT	718	0	0	0	0	0	0
014	SOCIAL SECURITY	971	0	0	0	0	0	0
015	HEALTH SERVICE	1,281	0	0	0	0	0	0
016	DENTAL COVERAGE	183	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	29	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	141	0	0	0	0	0	0
020	OVERHEAD	23,646	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(42,985)	0	0	0	0	0	0
Project	: JAT276 Subtotals	2	0	0	0	0	0	0
Project	**: JAT277 6586A-SFGH FIRE LIFE SAFETY WORK**							
001	PERMANENT SALARIES - MISC	1,956	0	0	595	0	0	0
013	RETIREMENT	88	0	0	54	0	0	0
014	SOCIAL SECURITY	123	0	0	44	0	0	0
015	HEALTH SERVICE	161	0	0	45	0	0	0
016	DENTAL COVERAGE	23	0	0	6	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	18	0	0	4	0	0	0
020	OVERHEAD	2,915	0	0	887	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	23,161	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(28,449)	0	0	(1,636)	0	0	0
Project	: JAT277 Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JAT278	**6589A-1155 MARKET 7TH FL SPACE PLANNING**							
001	PERMANENT SALARIES - MISC	20,708	0	0	3,571	0	0	0
005	TEMP SALARIES - MISC	154	0	0	0	0	0	0
013	RETIREMENT	928	0	0	324	0	0	0
014	SOCIAL SECURITY	1,520	0	0	266	0	0	0
015	HEALTH SERVICE	1,750	0	0	300	0	0	0
016	DENTAL COVERAGE	298	0	0	48	0	0	0
017	UNEMPLOYMENT INSURANCE	44	0	0	9	0	0	0
019	OTHER FRINGE BENEFITS	184	0	0	31	0	0	0
020	OVERHEAD	31,086	0	0	5,325	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	75,015	0	0	162,255	0	0	0
052	TAXES, LICENSES & PERMITS	2,192	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(133,881)	0	0	(152,537)	0	0	0
Project : JAT278	Subtotals	(2)	0	0	19,592	0	0	0
Project : JAT279	**6419A-SFFD #11 REPLACE 2 BOILERS**							
001	PERMANENT SALARIES - MISC	2,355	0	0	0	0	0	0
013	RETIREMENT	106	0	0	0	0	0	0
014	SOCIAL SECURITY	178	0	0	0	0	0	0
015	HEALTH SERVICE	256	0	0	0	0	0	0
016	DENTAL COVERAGE	40	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	21	0	0	0	0	0	0
020	OVERHEAD	3,485	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	68,564	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	653	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(75,662)	0	0	0	0	0	0
Project : JAT279	Subtotals	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JAT280	**6594A-525 5TH. STREET REHABILITATION**							
001	PERMANENT SALARIES - MISC	13,384	0	0	8,371	0	0	0
005	TEMP SALARIES - MISC	2,406	0	0	2,965	0	0	0
013	RETIREMENT	611	0	0	1,026	0	0	0
014	SOCIAL SECURITY	1,414	0	0	845	0	0	0
015	HEALTH SERVICE	1,258	0	0	1,565	0	0	0
016	DENTAL COVERAGE	258	0	0	305	0	0	0
017	UNEMPLOYMENT INSURANCE	31	0	0	28	0	0	0
019	OTHER FRINGE BENEFITS	120	0	0	104	0	0	0
020	OVERHEAD	23,619	0	0	16,905	0	0	0
035	OTHER CURRENT EXPENSES	429	0	0	87	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	7,993	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(43,531)	0	0	(34,698)	0	0	0
Project : JAT280	Subtotals	(1)	0	0	5,496	0	0	0
Project : JAT281	**6595A-1660 MISSION STREET INTERIOR REMOD**							
001	PERMANENT SALARIES - MISC	3,517	0	0	2,351	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
013	RETIREMENT	158	0	0	214	0	0	0
014	SOCIAL SECURITY	269	0	0	180	0	0	0
015	HEALTH SERVICE	254	0	0	199	0	0	0
016	DENTAL COVERAGE	73	0	0	53	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	31	0	0	20	0	0	0
020	OVERHEAD	5,262	0	0	3,507	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,571)	0	0	(6,292)	0	0	0
Project : JAT281	Subtotals	1	0	0	239	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JAT282	**6599A-SF TRIAL CTS- DEPT 29B,30**							
001	PERMANENT SALARIES - MISC	0	0	0	5,260	0	0	0
013	RETIREMENT	0	0	0	478	0	0	0
014	SOCIAL SECURITY	0	0	0	387	0	0	0
015	HEALTH SERVICE	0	0	0	491	0	0	0
016	DENTAL COVERAGE	0	0	0	68	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	13	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	46	0	0	0
020	OVERHEAD	0	0	0	7,846	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	7,760	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,285)	0	0	0
Project : JAT282	Subtotals	0	0	0	18,064	0	0	0
Project : JAT283	**6604A 1SVN DUE DILIGENCE REPORT**							
001	PERMANENT SALARIES - MISC	2,221	0	0	0	0	0	0
013	RETIREMENT	99	0	0	0	0	0	0
014	SOCIAL SECURITY	164	0	0	0	0	0	0
015	HEALTH SERVICE	187	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	20	0	0	0	0	0	0
020	OVERHEAD	3,323	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,018)	0	0	0	0	0	0
Project : JAT283	Subtotals	1	0	0	0	0	0	0
Project : JAT284	**6605A-SFIA PROJ NO. 5706.2**							
001	PERMANENT SALARIES - MISC	4,977	0	0	33,518	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,598	0	0	0
009	PREMIUM PAY	116	0	0	1,016	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	228	0	0	3,280	0	0	0
014	SOCIAL SECURITY	379	0	0	2,644	0	0	0
015	HEALTH SERVICE	437	0	0	3,426	0	0	0
016	DENTAL COVERAGE	45	0	0	413	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	88	0	0	0
019	OTHER FRINGE BENEFITS	46	0	0	316	0	0	0
020	OVERHEAD	7,620	0	0	53,886	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	376	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,998)	0	0	(81,009)	0	0	0
Project	: JAT284 Subtotals	(139)	0	0	19,552	0	0	0
Project	**: JAT285 6660A-DEPT OF ENVIRONMENT LEED WORKSHOPS**							
022	TRAINING	650	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(325)	0	0	(325)	0	0	0
Project	: JAT285 Subtotals	325	0	0	(325)	0	0	0
Project	**: JAT286 7525A-EXCELSIOR BRANCH LIBRARY**							
001	PERMANENT SALARIES - MISC	369	0	0	709	0	0	0
013	RETIREMENT	17	0	0	65	0	0	0
014	SOCIAL SECURITY	28	0	0	54	0	0	0
015	HEALTH SERVICE	30	0	0	58	0	0	0
016	DENTAL COVERAGE	8	0	0	16	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	6	0	0	0
020	OVERHEAD	552	0	0	1,058	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,007)	0	0	(593)	0	0	0
Project	: JAT286 Subtotals	1	0	0	1,375	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JAT287	**6579A-UASI-SHSG SECURITY IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	15,675	0	0	1,074	0	0	0
009	PREMIUM PAY	12	0	0	46	0	0	0
013	RETIREMENT	11	0	0	102	0	0	0
014	SOCIAL SECURITY	3,605	0	0	84	0	0	0
015	HEALTH SERVICE	23	0	0	104	0	0	0
016	DENTAL COVERAGE	3	0	0	14	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	10	0	0	0
020	OVERHEAD	0	0	0	1,671	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(19,332)	0	0	(3,107)	0	0	0
Project : JAT287	Subtotals	0	0	0	1	0	0	0
Project : JAT288	**6610A-PALACE DRIVE PLANNING STUDY**							
001	PERMANENT SALARIES - MISC	0	0	0	1,088	0	0	0
013	RETIREMENT	0	0	0	99	0	0	0
014	SOCIAL SECURITY	0	0	0	59	0	0	0
015	HEALTH SERVICE	0	0	0	95	0	0	0
016	DENTAL COVERAGE	0	0	0	13	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	10	0	0	0
020	OVERHEAD	0	0	0	1,623	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,861)	0	0	0
Project : JAT288	Subtotals	0	0	0	1,129	0	0	0
Project : JAT289	**6430A-SFFD TENANT IMPROVE 1415 EVANS**							
001	PERMANENT SALARIES - MISC	0	0	0	1,190	0	0	0
013	RETIREMENT	0	0	0	108	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	86	0	0	0
015	HEALTH SERVICE	0	0	0	150	0	0	0
016	DENTAL COVERAGE	0	0	0	21	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	10	0	0	0
020	OVERHEAD	0	0	0	1,776	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	928	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	619	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,561)	0	0	0
Project	: JAT289 Subtotals	0	0	0	1,330	0	0	0
Project	**: JAT290 6393A-LHH D3 FIRE DAMAGE REPAIR**							
001	PERMANENT SALARIES - MISC	0	0	0	313	0	0	0
013	RETIREMENT	0	0	0	29	0	0	0
014	SOCIAL SECURITY	0	0	0	5	0	0	0
015	HEALTH SERVICE	0	0	0	21	0	0	0
016	DENTAL COVERAGE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
020	OVERHEAD	0	0	0	467	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	35,408	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	1,190	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(36,288)	0	0	0
Project	: JAT290 Subtotals	0	0	0	1,151	0	0	0
Project	**: JAT291 1143H-PROJECT COORDINATION AT SFGH**							
001	PERMANENT SALARIES - MISC	0	0	0	1,358	0	0	0
013	RETIREMENT	0	0	0	123	0	0	0
014	SOCIAL SECURITY	0	0	0	48	0	0	0
015	HEALTH SERVICE	0	0	0	102	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	15	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	12	0	0	0
020	OVERHEAD	0	0	0	2,026	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,915)	0	0	0
Project	: JAT291 Subtotals	0	0	0	1,771	0	0	0
Project	**: JAT292 6629A-UASI-SHSG POLICY ROOM IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	0	0	0	896	0	0	0
013	RETIREMENT	0	0	0	81	0	0	0
014	SOCIAL SECURITY	0	0	0	63	0	0	0
015	HEALTH SERVICE	0	0	0	82	0	0	0
016	DENTAL COVERAGE	0	0	0	11	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	8	0	0	0
020	OVERHEAD	0	0	0	1,337	0	0	0
Project	: JAT292 Subtotals	0	0	0	2,480	0	0	0
Project	**: JCM778 3023K-1680 MISSION BUILDING IMPROVEMENT**							
001	PERMANENT SALARIES - MISC	20,517	0	0	9,164	0	0	0
013	RETIREMENT	919	0	0	832	0	0	0
014	SOCIAL SECURITY	1,388	0	0	674	0	0	0
015	HEALTH SERVICE	1,769	0	0	858	0	0	0
016	DENTAL COVERAGE	251	0	0	119	0	0	0
017	UNEMPLOYMENT INSURANCE	44	0	0	22	0	0	0
019	OTHER FRINGE BENEFITS	182	0	0	81	0	0	0
020	OVERHEAD	30,503	0	0	13,667	0	0	0
Project	: JCM778 Subtotals	55,573	0	0	25,417	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JEN241	**0783J-SFFD OLD STA 16 PARAPET**							
001	PERMANENT SALARIES - MISC	2,571	0	0	224	0	0	0
005	TEMP SALARIES - MISC	154	0	0	0	0	0	0
013	RETIREMENT	122	0	0	21	0	0	0
014	SOCIAL SECURITY	179	0	0	10	0	0	0
015	HEALTH SERVICE	215	0	0	18	0	0	0
016	DENTAL COVERAGE	35	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	25	0	0	2	0	0	0
020	OVERHEAD	4,049	0	0	333	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,355)	0	0	(610)	0	0	0
Project	: JEN241 Subtotals	0	0	0	1	0	0	0
Project : JEN272	**0913J-DHS BACK-UP GENERATOR**							
001	PERMANENT SALARIES - MISC	3,561	0	0	2,488	0	0	0
013	RETIREMENT	160	0	0	226	0	0	0
014	SOCIAL SECURITY	271	0	0	190	0	0	0
015	HEALTH SERVICE	333	0	0	232	0	0	0
016	DENTAL COVERAGE	52	0	0	38	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	30	0	0	19	0	0	0
020	OVERHEAD	5,291	0	0	3,710	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,706)	0	0	(6,909)	0	0	0
Project	: JEN272 Subtotals	(1)	0	0	1	0	0	0
Project : JEN286	**0955J-SFIA CT 8204-T3 SECURE CONNECTOR**							
001	PERMANENT SALARIES - MISC	5,121	0	0	20,859	0	0	0
009	PREMIUM PAY	77	0	0	530	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	233	0	0	1,942	0	0	0
014	SOCIAL SECURITY	389	0	0	1,572	0	0	0
015	HEALTH SERVICE	459	0	0	1,830	0	0	0
016	DENTAL COVERAGE	56	0	0	246	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	53	0	0	0
019	OTHER FRINGE BENEFITS	48	0	0	184	0	0	0
020	OVERHEAD	7,778	0	0	31,900	0	0	0
Project	: JEN286 Subtotals	14,172	0	0	59,116	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	43,909	0	0	158,470	184	0	0
Sub-Fund	**: 2S PWF OHF DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	1,265,949	1,108,711	1,108,711	345,234	1,148,372	1,098,703	(10,008)
005	TEMP SALARIES - MISC	59,330	171,153	171,153	7,146	171,153	171,153	0
009	PREMIUM PAY	2,291	4,441	4,441	3,413	4,441	75,746	71,305
011	OVERTIME	0	4,962	4,962	0	4,962	4,962	0
013	RETIREMENT	58,993	94,487	94,487	30,164	157,792	151,389	56,902
014	SOCIAL SECURITY	93,472	90,630	33,115	23,295	93,719	95,030	61,915
015	HEALTH SERVICE	122,902	104,559	104,559	36,115	114,373	106,234	1,675
016	DENTAL COVERAGE	23,506	18,425	18,425	6,821	18,412	17,109	(1,316)
017	UNEMPLOYMENT INSURANCE	2,833	3,223	3,223	810	3,989	4,052	829
019	OTHER FRINGE BENEFITS	10,686	10,654	10,654	1,955	10,870	10,551	(103)
021	TRAVEL	0	4,000	4,000	0	4,000	4,000	0
022	TRAINING	4,281	20,000	20,000	0	20,000	20,000	0
023	EMPLOYEE FIELD EXPENSE	35	0	0	31	0	0	0
024	MEMBERSHIP FEES	2,979	7,582	7,582	750	7,582	7,582	0
025	ENTERTAINMENT AND PROMOTION	0	100	100	0	100	100	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	10,000	10,000	0	10,000	10,000	0
029	MAINTENANCE SVCS - EQUIPMENT	2,984	0	0	1,057	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
030	RENTS & LEASES-BUILDINGS & STRUCTURES	345,202	795,960	795,960	3,500	795,960	795,960	0
032	UTILITIES	(6)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	49,373	92,900	92,900	1,313	92,900	92,900	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	140,741	140,741	0	140,741	140,741	0
045	SAFETY	115	0	0	83	0	0	0
049	OTHER MATERIALS & SUPPLIES	30,125	0	0	9,554	0	0	0
052	TAXES, LICENSES & PERMITS	820	0	0	1,400	0	0	0
060	EQUIPMENT PURCHASE	0	295,425	295,425	0	0	295,000	(425)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	376,056	466,803	466,803	20,670	464,106	532,662	65,859
086	INTERDEPARTMENTAL RECOVERY	(2,817,796)	(3,484,766)	(3,484,766)	(938,917)	(3,484,766)	(3,673,901)	(189,135)
Project	: Subtotals	(365,870)	(40,010)	(97,525)	(445,606)	(221,294)	(40,027)	57,498
Project	**: CHLSNF LAGUNA HONDA HOSPITAL IMPROVEMENT**							
035	OTHER CURRENT EXPENSES	(6,904)	0	0	0	0	0	0
Project	: CHLSNF Subtotals	(6,904)	0	0	0	0	0	0
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**							
005	TEMP SALARIES - MISC	0	33,229	33,229	0	33,229	33,229	0
014	SOCIAL SECURITY	0	2,542	2,542	0	2,542	2,542	0
017	UNEMPLOYMENT INSURANCE	0	83	83	0	100	100	17
019	OTHER FRINGE BENEFITS	0	4,156	4,156	0	4,156	4,156	0
Project	: PYEAES Subtotals	0	40,010	40,010	0	40,027	40,027	17
Sub-Fund	: 2S PWF OHF Subtotals	(372,774)	0	(57,515)	(445,606)	(181,267)	0	57,515
Program	**: BAM Subtotal**	(328,865)	0	(57,515)	(287,136)	(181,083)	0	57,515

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,406,692	1,831,932	1,831,932	484,141	1,901,954	1,909,610	77,678
005	TEMP SALARIES - MISC	307,714	96,609	96,609	102,605	96,609	96,609	0
009	PREMIUM PAY	50,573	80,442	80,442	16,808	80,442	80,442	0
011	OVERTIME	34,186	55,841	55,841	14,666	55,841	55,841	0
013	RETIREMENT	66,427	161,658	161,658	45,076	261,335	262,395	100,737
014	SOCIAL SECURITY	134,426	157,885	(46,651)	47,083	163,257	163,846	210,497
015	HEALTH SERVICE	213,844	248,187	248,187	72,940	271,343	271,343	23,156
016	DENTAL COVERAGE	36,686	42,731	42,731	12,000	42,705	42,705	(26)
017	UNEMPLOYMENT INSURANCE	4,081	5,162	5,162	1,566	6,406	6,428	1,266
019	OTHER FRINGE BENEFITS	5,403	5,804	5,804	1,882	11,343	11,393	5,589
020	OVERHEAD	1,949,909	1,217,634	1,217,634	606,408	1,217,634	1,378,669	161,035
022	TRAINING	120	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	14	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	124,918	0	0	5,464	0	223,560	223,560
029	MAINTENANCE SVCS - EQUIPMENT	439	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	6,637	0	0	2,614	0	0	0
035	OTHER CURRENT EXPENSES	534	313,509	313,509	0	313,509	321,806	8,297
040	MATERIALS & SUPPLIES BUDGET ONLY	0	309,624	309,624	0	309,624	309,624	0
042	BUILDING & CONSTRUCTION SUPPLIES	179,751	0	0	46,354	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	38,691	0	0	18,193	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	55	0	0	1,012	0	0	0
045	SAFETY	3,458	0	0	378	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	2,082	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,234	0	0	409	0	0	0
052	TAXES, LICENSES & PERMITS	5,573	0	0	6,659	0	0	0
054	OTHER FIXED CHARGES	0	8,297	8,297	0	8,297	0	(8,297)
060	EQUIPMENT PURCHASE	0	56,500	56,500	0	0	230,020	173,520
064	EQT LEASE / PURCH - FIN AGY RENEWAL	0	71,253	71,253	0	130,268	0	(71,253)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	723,466	770,766	770,766	209,678	770,766	681,663	(89,103)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(4,365,141)	(4,365,141)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(501,214)	(501,214)	(501,214)	0	(501,214)	(53,000)	448,214
Project	: Subtotals	4,798,699	4,932,620	4,728,084	1,695,936	5,140,119	1,627,813	(3,100,271)
Project	**: FBRFM5 4550R-FACILITIES MAINTENANCE FY04-05**							
042	BUILDING & CONSTRUCTION SUPPLIES	776	0	0	0	0	0	0
Project	: FBRFM5 Subtotals	776	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	4,799,475	4,932,620	4,728,084	1,695,936	5,140,119	1,627,813	(3,100,271)
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: FATOFA CAPITAL & FACILITY PLANNING**							
001	PERMANENT SALARIES - MISC	98	0	0	0	0	0	0
013	RETIREMENT	4	0	0	0	0	0	0
014	SOCIAL SECURITY	7	0	0	0	0	0	0
015	HEALTH SERVICE	13	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
020	OVERHEAD	151	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	17,567	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(5)	0	0	0	0	0	0
Project	: FATOFA Subtotals	17,837	0	0	0	0	0	0
Project	**: FBRFM4 4450R-FACILITIES MAINTENANCE FY03-04**							
042	BUILDING & CONSTRUCTION SUPPLIES	102	0	0	0	0	0	0
Project	: FBRFM4 Subtotals	102	0	0	0	0	0	0
Project	**: FBRFM5 4550R-FACILITIES MAINTENANCE FY04-05**							
001	PERMANENT SALARIES - MISC	171,617	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : BAR **BUILDING REPAIR & MAINTENANCE**
Sub-Fund : 1G AGF AAP **GF - ANNUAL PROJECT**

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
005	TEMP SALARIES - MISC	14,992	0	0	0	0	0	0
009	PREMIUM PAY	2,358	0	0	0	0	0	0
011	OVERTIME	4,859	0	0	0	0	0	0
013	RETIREMENT	8,250	0	0	0	0	0	0
014	SOCIAL SECURITY	13,771	0	0	0	0	0	0
015	HEALTH SERVICE	20,314	0	0	0	0	0	0
016	DENTAL COVERAGE	3,343	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	483	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	398	0	0	0	0	0	0
020	OVERHEAD	213,085	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	61,964	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	8,835	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	51,602	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,066	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,814	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	13,018	0	0	0	0	0	0
Project	: FBRFM5 Subtotals	594,769	0	0	0	0	0	0
Project	**: FBRFM6 FACILTIES MAINTENANCE 05-06**							
001	PERMANENT SALARIES - MISC	0	0	0	50,983	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,575	0	0	0
009	PREMIUM PAY	0	0	0	1,071	0	0	0
011	OVERTIME	0	0	0	1,488	0	0	0
013	RETIREMENT	0	0	0	4,407	0	0	0
014	SOCIAL SECURITY	0	0	0	4,069	0	0	0
015	HEALTH SERVICE	0	0	0	6,979	0	0	0
016	DENTAL COVERAGE	0	0	0	1,131	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	149	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	156	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	0	0	0	59,784	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	429	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	27,115	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,659	0	0	0
045	SAFETY	0	0	0	276	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	400,000	400,000	0	0	0	(400,000)
Project	: FBRFM6 Subtotals	0	400,000	400,000	162,271	0	0	(400,000)
Project	**: FBRHOJ FACILITIES MAINT.- HALL OF JUSTICE 05/06**							
001	PERMANENT SALARIES - MISC	0	0	0	25,280	0	0	0
005	TEMP SALARIES - MISC	0	0	0	260	0	0	0
009	PREMIUM PAY	0	0	0	272	0	0	0
011	OVERTIME	0	0	0	6,824	0	0	0
013	RETIREMENT	0	0	0	2,355	0	0	0
014	SOCIAL SECURITY	0	0	0	2,483	0	0	0
015	HEALTH SERVICE	0	0	0	3,816	0	0	0
016	DENTAL COVERAGE	0	0	0	626	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	83	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	96	0	0	0
020	OVERHEAD	0	0	0	35,671	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	9,215	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,554	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	11,045	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	200,000	200,000	0	0	0	(200,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	6,139	0	0	0
Project	: FBRHOJ Subtotals	0	200,000	200,000	105,719	0	0	(200,000)
Sub-Fund	: 1G AGF AAP Subtotals	612,708	600,000	600,000	267,990	0	0	(600,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : BAR **BUILDING REPAIR & MAINTENANCE**
Sub-Fund : 1G AGF PWF **GENERAL FUND DPW WORK ORDER FUND**

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	0	12,267,126	12,267,126	0	12,631,096	12,626,244	359,118
005	TEMP SALARIES - MISC	0	346,416	346,416	0	346,416	346,416	0
009	PREMIUM PAY	0	133,764	133,764	0	133,764	133,764	0
011	OVERTIME	0	324,500	324,500	0	324,500	324,500	0
013	RETIREMENT	0	911,940	911,940	0	1,693,924	1,693,230	781,290
014	SOCIAL SECURITY	0	999,980	999,980	0	1,027,726	1,027,339	27,359
015	HEALTH SERVICE	0	1,584,238	1,584,238	0	1,728,561	1,728,561	144,323
016	DENTAL COVERAGE	0	262,306	262,306	0	262,306	262,306	0
017	UNEMPLOYMENT INSURANCE	0	32,677	32,677	0	40,311	40,296	7,619
019	OTHER FRINGE BENEFITS	0	34,636	34,636	0	67,078	67,051	32,415
020	OVERHEAD	1,579	7,649,523	7,649,523	0	7,649,523	8,578,255	928,732
023	EMPLOYEE FIELD EXPENSE	9	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	121	0	0	0
035	OTHER CURRENT EXPENSES	64	0	0	16	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	180	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	20	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	(24,547,106)	(24,547,106)	0	(24,547,106)	(26,827,962)	(2,280,856)
Project	: Subtotals	1,652	0	0	337	1,358,099	0	0
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	(916)	0	0	0	0	0	0
Project	: CENTRN Subtotals	(916)	0	0	0	0	0	0
Project	**: DPWPUL DPW'S PROJECT PULL SCHOLARSHIP-NEW-2001**							
035	OTHER CURRENT EXPENSES	354	0	0	0	0	0	0
Project	: DPWPUL Subtotals	354	0	0	0	0	0	0
Project	**: FBRFM5 4550R-FACILITIES MAINTENANCE FY04-05**							
031	RENTS & LEASES - EQUIPMENT	268	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	(268)	0	0	0	0	0	0
Project	: FBRFM5 Subtotals	0	0	0	0	0	0	0
Project	**: FBRFM6 FACILTIES MAINTENANCE 05-06**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	46	0	0	0
Project	: FBRFM6 Subtotals	0	0	0	46	0	0	0
Project	**: IBR00H 5100R-AIRPORT/M&R**							
001	PERMANENT SALARIES - MISC	29,524	0	0	0	0	0	0
009	PREMIUM PAY	217	0	0	0	0	0	0
013	RETIREMENT	1,361	0	0	0	0	0	0
014	SOCIAL SECURITY	2,022	0	0	0	0	0	0
015	HEALTH SERVICE	3,725	0	0	0	0	0	0
016	DENTAL COVERAGE	583	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	65	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	130	0	0	0	0	0	0
020	OVERHEAD	31,964	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,117	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(78,710)	0	0	0	0	0	0
Project	: IBR00H Subtotals	(2)	0	0	0	0	0	0
Project	**: IBR00I 6100R-AIRPORT/ M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	15,607	0	0	0
009	PREMIUM PAY	0	0	0	384	0	0	0
013	RETIREMENT	0	0	0	1,090	0	0	0
014	SOCIAL SECURITY	0	0	0	1,202	0	0	0
015	HEALTH SERVICE	0	0	0	2,135	0	0	0
016	DENTAL COVERAGE	0	0	0	366	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	39	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	0	0	0	46	0	0	0
020	OVERHEAD	0	0	0	13,788	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,811	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(14,945)	0	0	0
Project	: IBR00I Subtotals	0	0	0	23,523	0	0	0
Project	**: IBR01H 5101R-AIRPORT/AIRTRAIN**							
001	PERMANENT SALARIES - MISC	643	0	0	0	0	0	0
014	SOCIAL SECURITY	262	0	0	0	0	0	0
020	OVERHEAD	700	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,037	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,641)	0	0	0	0	0	0
Project	: IBR01H Subtotals	1	0	0	0	0	0	0
Project	**: IBR03H 5103R-CITY HALL/M&R**							
001	PERMANENT SALARIES - MISC	8,139	0	0	3,432	0	0	0
009	PREMIUM PAY	11	0	0	10	0	0	0
013	RETIREMENT	364	0	0	237	0	0	0
014	SOCIAL SECURITY	620	0	0	260	0	0	0
015	HEALTH SERVICE	556	0	0	271	0	0	0
016	DENTAL COVERAGE	140	0	0	62	0	0	0
017	UNEMPLOYMENT INSURANCE	18	0	0	9	0	0	0
019	OTHER FRINGE BENEFITS	35	0	0	15	0	0	0
020	OVERHEAD	8,796	0	0	3,711	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,525	0	0	1,907	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(22,014)	0	0	(9,085)	0	0	0
Project	: IBR03H Subtotals	(1,810)	0	0	829	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR03I	**6103R-DAS/BLDG.OPERATION-M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	6,151	0	0	0
009	PREMIUM PAY	0	0	0	126	0	0	0
013	RETIREMENT	0	0	0	451	0	0	0
014	SOCIAL SECURITY	0	0	0	470	0	0	0
015	HEALTH SERVICE	0	0	0	612	0	0	0
016	DENTAL COVERAGE	0	0	0	139	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	15	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	25	0	0	0
020	OVERHEAD	0	0	0	5,912	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	3,915	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,034	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(13,733)	0	0	0
Project : IBR03I	Subtotals	0	0	0	6,117	0	0	0
Project : IBR06H	**5106R-ASIAN ARTS MUSEUM/M&R**							
001	PERMANENT SALARIES - MISC	3,963	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	RETIREMENT	168	0	0	0	0	0	0
014	SOCIAL SECURITY	299	0	0	0	0	0	0
015	HEALTH SERVICE	392	0	0	0	0	0	0
016	DENTAL COVERAGE	66	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	4,302	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	899	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,123)	0	0	0	0	0	0
Project : IBR06H	Subtotals	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW — **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : BAR — **BUILDING REPAIR & MAINTENANCE**
Sub-Fund : 1G AGF PWF — **GENERAL FUND DPW WORK ORDER FUND**

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR06I	**6106R-ASIAN ARTS MUSEUM/M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	1,760	0	0	0
009	PREMIUM PAY	0	0	0	40	0	0	0
013	RETIREMENT	0	0	0	126	0	0	0
014	SOCIAL SECURITY	0	0	0	135	0	0	0
015	HEALTH SERVICE	0	0	0	253	0	0	0
016	DENTAL COVERAGE	0	0	0	43	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	7	0	0	0
020	OVERHEAD	0	0	0	1,940	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	189	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,437)	0	0	0
Project : IBR06I	Subtotals	0	0	0	1,061	0	0	0
Project : IBR07H	**5107R-FINE ARTS MUSEUM/M&R**							
001	PERMANENT SALARIES - MISC	9,360	0	0	0	0	0	0
009	PREMIUM PAY	168	0	0	0	0	0	0
013	RETIREMENT	406	0	0	0	0	0	0
014	SOCIAL SECURITY	728	0	0	0	0	0	0
015	HEALTH SERVICE	1,134	0	0	0	0	0	0
016	DENTAL COVERAGE	171	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	22	0	0	0	0	0	0
020	OVERHEAD	10,327	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	11,314	0	0	(4)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,532	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(35,183)	0	0	0	0	0	0
Project : IBR07H	Subtotals	0	0	0	(4)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR08G	**3408R-PUC/425 MASON ST**							
042	BUILDING & CONSTRUCTION SUPPLIES	2,448	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,448)	0	0	0	0	0	0
Project : IBR08G	Subtotals	0	0	0	0	0	0	0
Project : IBR09H	**5109R-WAR MEMORIAL/M&R**							
001	PERMANENT SALARIES - MISC	23,017	0	0	0	0	0	0
005	TEMP SALARIES - MISC	231	0	0	0	0	0	0
009	PREMIUM PAY	360	0	0	5	0	0	0
011	OVERTIME	1,184	0	0	0	0	0	0
013	RETIREMENT	1,077	0	0	0	0	0	0
014	SOCIAL SECURITY	1,866	0	0	0	0	0	0
015	HEALTH SERVICE	2,252	0	0	0	0	0	0
016	DENTAL COVERAGE	403	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	56	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	101	0	0	0	0	0	0
020	OVERHEAD	26,664	0	0	6	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,039	0	0	(9)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(75,248)	0	0	(12)	0	0	0
Project : IBR09H	Subtotals	2	0	0	(10)	0	0	0
Project : IBR09I	**6109R-WAR MEMORIAL/M & R**							
001	PERMANENT SALARIES - MISC	0	0	0	20,984	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,177	0	0	0
009	PREMIUM PAY	0	0	0	636	0	0	0
011	OVERTIME	0	0	0	802	0	0	0
013	RETIREMENT	0	0	0	1,339	0	0	0
014	SOCIAL SECURITY	0	0	0	1,794	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	1,874	0	0	0
016	DENTAL COVERAGE	0	0	0	394	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	59	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	78	0	0	0
020	OVERHEAD	0	0	0	25,159	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,970	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,167	0	0	0
045	SAFETY	0	0	0	709	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(57,715)	0	0	0
Project	: IBR09I Subtotals	0	0	0	4,427	0	0	0
Project	**: IBR10H 5110R-MUNI/M&R**							
001	PERMANENT SALARIES - MISC	25,651	0	0	0	0	0	0
005	TEMP SALARIES - MISC	306	0	0	0	0	0	0
009	PREMIUM PAY	423	0	0	50	0	0	0
013	RETIREMENT	1,117	0	0	2	0	0	0
014	SOCIAL SECURITY	2,010	0	0	4	0	0	0
015	HEALTH SERVICE	2,616	0	0	5	0	0	0
016	DENTAL COVERAGE	415	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	55	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	67	0	0	0	0	0	0
020	OVERHEAD	28,586	0	0	54	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,886	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(67,134)	0	0	(116)	0	0	0
Project	: IBR10H Subtotals	(2)	0	0	0	0	0	0
Project	**: IBR10I 6110R-MUNI/M & R**							
001	PERMANENT SALARIES - MISC	0	0	0	15,247	0	0	0
009	PREMIUM PAY	0	0	0	145	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
011	OVERTIME	0	0	0	283	0	0	0
013	RETIREMENT	0	0	0	1,034	0	0	0
014	SOCIAL SECURITY	0	0	0	1,179	0	0	0
015	HEALTH SERVICE	0	0	0	2,067	0	0	0
016	DENTAL COVERAGE	0	0	0	300	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	38	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	54	0	0	0
020	OVERHEAD	0	0	0	14,934	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	10,250	0	0	0
045	SAFETY	0	0	0	110	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(38,062)	0	0	0
Project	: IBR10I Subtotals	0	0	0	7,579	0	0	0
Project	**: IBR11H 5111R-PUC/SEWER REPAIR ARMY ST.**							
001	PERMANENT SALARIES - MISC	7,250	0	0	0	0	0	0
009	PREMIUM PAY	189	0	0	0	0	0	0
013	RETIREMENT	331	0	0	0	0	0	0
014	SOCIAL SECURITY	565	0	0	0	0	0	0
015	HEALTH SERVICE	584	0	0	0	0	0	0
016	DENTAL COVERAGE	116	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	16	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	31	0	0	0	0	0	0
020	OVERHEAD	8,049	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,761	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,893)	0	0	0	0	0	0
Project	: IBR11H Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR11I 6111R-PUC-SEWER OPS/M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	5,055	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	137	0	0	0
013	RETIREMENT	0	0	0	341	0	0	0
014	SOCIAL SECURITY	0	0	0	391	0	0	0
015	HEALTH SERVICE	0	0	0	419	0	0	0
016	DENTAL COVERAGE	0	0	0	74	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	13	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	19	0	0	0
020	OVERHEAD	0	0	0	5,528	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,166	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	105	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(12,826)	0	0	0
Project	: IBR11I Subtotals	0	0	0	422	0	0	0
Project	**: IBR12H 5112R-PUC/LH&P M&R**							
001	PERMANENT SALARIES - MISC	(961)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,248	0	0	0	0	0	0
011	OVERTIME	951	0	0	0	0	0	0
013	RETIREMENT	36	0	0	0	0	0	0
014	SOCIAL SECURITY	339	0	0	0	0	0	0
015	HEALTH SERVICE	101	0	0	0	0	0	0
016	DENTAL COVERAGE	14	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	4,763	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	837	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(337)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,000)	0	0	0	0	0	0
Project	: IBR12H Subtotals	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR12I	**6112R-PUC-LH&P/M&R**							
005	TEMP SALARIES - MISC	0	0	0	1,434	0	0	0
014	SOCIAL SECURITY	0	0	0	112	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
020	OVERHEAD	0	0	0	1,426	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,623)	0	0	0
Project : IBR12I	Subtotals	0	0	0	353	0	0	0
Project : IBR14H	**5114R-WATER DEPT/PEN.WATER DEPT M&R**							
001	PERMANENT SALARIES - MISC	19,611	0	0	0	0	0	0
005	TEMP SALARIES - MISC	363	0	0	0	0	0	0
009	PREMIUM PAY	645	0	0	0	0	0	0
011	OVERTIME	2,379	0	0	0	0	0	0
013	RETIREMENT	1,027	0	0	0	0	0	0
014	SOCIAL SECURITY	1,448	0	0	0	0	0	0
015	HEALTH SERVICE	2,856	0	0	0	0	0	0
016	DENTAL COVERAGE	455	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	53	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	38	0	0	0	0	0	0
020	OVERHEAD	24,656	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	18	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,450	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(60,000)	0	0	0	0	0	0
Project : IBR14H	Subtotals	(1)	0	0	0	0	0	0
Project : IBR14I	**6114R-WATER DEPT/PENINSULA M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	7,562	0	0	0
009	PREMIUM PAY	0	0	0	196	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	0	0	0	527	0	0	0
014	SOCIAL SECURITY	0	0	0	672	0	0	0
015	HEALTH SERVICE	0	0	0	850	0	0	0
016	DENTAL COVERAGE	0	0	0	162	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	19	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	22	0	0	0
020	OVERHEAD	0	0	0	5,763	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,181	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(10,275)	0	0	0
Project	: IBR14I Subtotals	0	0	0	6,679	0	0	0
Project	**: IBR15H 5115R-PUC/BPT-1155 MARKET M&R**							
001	PERMANENT SALARIES - MISC	286	0	0	0	0	0	0
013	RETIREMENT	13	0	0	0	0	0	0
014	SOCIAL SECURITY	21	0	0	0	0	0	0
015	HEALTH SERVICE	32	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	305	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	40	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(703)	0	0	0	0	0	0
Project	: IBR15H Subtotals	0	0	0	0	0	0	0
Project	**: IBR18G 3418R-LHH/M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	(58)	0	0	0	0	0	0
Project	: IBR18G Subtotals	(58)	0	0	0	0	0	0
Project	**: IBR18H 5118R-LHH/M&R**							
001	PERMANENT SALARIES - MISC	120,305	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
005	TEMP SALARIES - MISC	12,366	0	0	0	0	0	0
009	PREMIUM PAY	3,153	0	0	0	0	0	0
011	OVERTIME	2,287	0	0	0	0	0	0
013	RETIREMENT	5,731	0	0	0	0	0	0
014	SOCIAL SECURITY	9,407	0	0	0	0	0	0
015	HEALTH SERVICE	13,491	0	0	0	0	0	0
016	DENTAL COVERAGE	2,211	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	316	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	450	0	0	0	0	0	0
020	OVERHEAD	148,467	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	3	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	51	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	438	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	45,797	0	0	0	0	0	0
045	SAFETY	195	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(366,274)	0	0	0	0	0	0
Project	: IBR18H Subtotals	(1,606)	0	0	0	0	0	0
Project	**: IBR18I 6118R-LHH/M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	58,201	0	0	0
005	TEMP SALARIES - MISC	0	0	0	54	0	0	0
009	PREMIUM PAY	0	0	0	1,346	0	0	0
011	OVERTIME	0	0	0	3,835	0	0	0
013	RETIREMENT	0	0	0	4,072	0	0	0
014	SOCIAL SECURITY	0	0	0	4,682	0	0	0
015	HEALTH SERVICE	0	0	0	7,188	0	0	0
016	DENTAL COVERAGE	0	0	0	1,101	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	158	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	193	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	0	0	0	59,262	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	3,703	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	16,777	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	45	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(127,216)	0	0	0
Project	: IBR18I Subtotals	0	0	0	33,401	0	0	0
Project	**: IBR19H 5119R-DPH/SUBSTANCE ABUSE M&R**							
001	PERMANENT SALARIES - MISC	592	0	0	0	0	0	0
009	PREMIUM PAY	20	0	0	0	0	0	0
013	RETIREMENT	25	0	0	0	0	0	0
014	SOCIAL SECURITY	46	0	0	0	0	0	0
015	HEALTH SERVICE	60	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	654	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	34	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,440)	0	0	0	0	0	0
Project	: IBR19H Subtotals	1	0	0	0	0	0	0
Project	**: IBR20H 5120R-DPH/NORTH MKT.SR.CTR. M&R**							
001	PERMANENT SALARIES - MISC	1,616	0	0	0	0	0	0
009	PREMIUM PAY	27	0	0	0	0	0	0
013	RETIREMENT	74	0	0	0	0	0	0
014	SOCIAL SECURITY	123	0	0	0	0	0	0
015	HEALTH SERVICE	206	0	0	0	0	0	0
016	DENTAL COVERAGE	32	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	1,757	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	249	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,094)	0	0	0	0	0	0
Project	: IBR20H Subtotals	1	0	0	0	0	0	0
Project	**: IBR20I 6120R-DPH-HEALTH CTR./M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	1,924	0	0	0
009	PREMIUM PAY	0	0	0	43	0	0	0
011	OVERTIME	0	0	0	396	0	0	0
013	RETIREMENT	0	0	0	116	0	0	0
014	SOCIAL SECURITY	0	0	0	178	0	0	0
015	HEALTH SERVICE	0	0	0	199	0	0	0
016	DENTAL COVERAGE	0	0	0	29	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	8	0	0	0
020	OVERHEAD	0	0	0	2,548	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,427	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,873)	0	0	0
Project	: IBR20I Subtotals	0	0	0	1	0	0	0
Project	**: IBR21G 3421R-DPH FORENSIC SERVICES/M&R**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,580	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,934	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,026)	0	0	0	0	0	0
Project	: IBR21G Subtotals	(1,512)	0	0	0	0	0	0
Project	**: IBR21H 5121R-DPH/FORENSIC SER.-M&R**							
001	PERMANENT SALARIES - MISC	16,045	0	0	1,558	0	0	0
005	TEMP SALARIES - MISC	306	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
009	PREMIUM PAY	319	0	0	126	0	0	0
011	OVERTIME	443	0	0	0	0	0	0
013	RETIREMENT	750	0	0	110	0	0	0
014	SOCIAL SECURITY	1,270	0	0	126	0	0	0
015	HEALTH SERVICE	2,387	0	0	214	0	0	0
016	DENTAL COVERAGE	350	0	0	31	0	0	0
017	UNEMPLOYMENT INSURANCE	36	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	58	0	0	7	0	0	0
020	OVERHEAD	18,596	0	0	1,816	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,457	0	0	45	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(48,016)	0	0	(3,992)	0	0	0
Project	: IBR21H Subtotals	1	0	0	46	0	0	0
Project	**: IBR22H DPH/101 GROVE M&R**							
001	PERMANENT SALARIES - MISC	12,860	0	0	0	0	0	0
005	TEMP SALARIES - MISC	306	0	0	0	0	0	0
009	PREMIUM PAY	243	0	0	0	0	0	0
011	OVERTIME	555	0	0	0	0	0	0
013	RETIREMENT	592	0	0	0	0	0	0
014	SOCIAL SECURITY	1,054	0	0	0	0	0	0
015	HEALTH SERVICE	1,290	0	0	0	0	0	0
016	DENTAL COVERAGE	215	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	31	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	46	0	0	0	0	0	0
020	OVERHEAD	14,939	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,074	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	90	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(35,290)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR22H	Subtotals	5	0	0	0	0	0	0
Project : IBR22I	**6122R-DPH-101 GROVE/M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	9,306	0	0	0
009	PREMIUM PAY	0	0	0	135	0	0	0
011	OVERTIME	0	0	0	1,097	0	0	0
013	RETIREMENT	0	0	0	660	0	0	0
014	SOCIAL SECURITY	0	0	0	792	0	0	0
015	HEALTH SERVICE	0	0	0	1,119	0	0	0
016	DENTAL COVERAGE	0	0	0	170	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	26	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	43	0	0	0
020	OVERHEAD	0	0	0	10,907	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,059	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(24,552)	0	0	0
Project : IBR22I	Subtotals	0	0	0	1,762	0	0	0
Project : IBR23H	**5123R-DPH/SFGH**							
001	PERMANENT SALARIES - MISC	102,123	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,439	0	0	0	0	0	0
009	PREMIUM PAY	1,569	0	0	0	0	0	0
011	OVERTIME	111	0	0	0	0	0	0
013	RETIREMENT	5,701	0	0	0	0	0	0
014	SOCIAL SECURITY	3,348	0	0	0	0	0	0
015	HEALTH SERVICE	10,301	0	0	0	0	0	0
016	DENTAL COVERAGE	2,183	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	304	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	518	0	0	0	0	0	0
020	OVERHEAD	118,541	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	2,681	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(249,817)	0	0	0	0	0	0
Project	: IBR23H Subtotals	2	0	0	0	0	0	0
Project	**: IBR23I 6123R-DPH-SFGH/M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	87,357	0	0	0
009	PREMIUM PAY	0	0	0	1,149	0	0	0
013	RETIREMENT	0	0	0	5,971	0	0	0
014	SOCIAL SECURITY	0	0	0	6,696	0	0	0
015	HEALTH SERVICE	0	0	0	8,743	0	0	0
016	DENTAL COVERAGE	0	0	0	1,659	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	219	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	375	0	0	0
020	OVERHEAD	0	0	0	86,722	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	201	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(169,610)	0	0	0
Project	: IBR23I Subtotals	0	0	0	29,482	0	0	0
Project	**: IBR24G 3424R-PUC/BERM M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	(4)	0	0	0	0	0	0
Project	: IBR24G Subtotals	(4)	0	0	0	0	0	0
Project	**: IBR24H 5124R-PUC/BERM**							
001	PERMANENT SALARIES - MISC	21,676	0	0	0	0	0	0
005	TEMP SALARIES - MISC	3,002	0	0	0	0	0	0
009	PREMIUM PAY	540	0	0	0	0	0	0
011	OVERTIME	761	0	0	0	0	0	0
013	RETIREMENT	997	0	0	0	0	0	0
014	SOCIAL SECURITY	1,956	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	2,121	0	0	0	0	0	0
016	DENTAL COVERAGE	430	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	56	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	74	0	0	0	0	0	0
020	OVERHEAD	28,167	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,773	0	0	(4)	0	0	0
049	OTHER MATERIALS & SUPPLIES	71	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(72,176)	0	0	(1,059)	0	0	0
Project	: IBR24H Subtotals	(3,552)	0	0	(1,063)	0	0	0
Project	**: IBR24I 6124R-PUC-BERM/M & R**							
001	PERMANENT SALARIES - MISC	0	0	0	4,536	0	0	0
005	TEMP SALARIES - MISC	0	0	0	476	0	0	0
009	PREMIUM PAY	0	0	0	96	0	0	0
013	RETIREMENT	0	0	0	313	0	0	0
014	SOCIAL SECURITY	0	0	0	383	0	0	0
015	HEALTH SERVICE	0	0	0	659	0	0	0
016	DENTAL COVERAGE	0	0	0	147	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	12	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	20	0	0	0
020	OVERHEAD	0	0	0	3,581	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,990	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(7,802)	0	0	0
Project	: IBR24I Subtotals	0	0	0	4,411	0	0	0
Project	**: IBR25H 5125R-BOA-M&R**							
001	PERMANENT SALARIES - MISC	64	0	0	0	0	0	0
013	RETIREMENT	3	0	0	0	0	0	0
014	SOCIAL SECURITY	5	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	9	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
020	OVERHEAD	70	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(150)	0	0	0	0	0	0
Project	: IBR25H Subtotals	2	0	0	0	0	0	0
Project	**: IBR25I 6125R-DPW-BOA/M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	65	0	0	0
013	RETIREMENT	0	0	0	5	0	0	0
014	SOCIAL SECURITY	0	0	0	5	0	0	0
015	HEALTH SERVICE	0	0	0	4	0	0	0
016	DENTAL COVERAGE	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	70	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	51	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(201)	0	0	0
Project	: IBR25I Subtotals	0	0	0	0	0	0	0
Project	**: IBR27G 3427R-BSM/M&R**							
001	PERMANENT SALARIES - MISC	(3)	0	0	0	0	0	0
013	RETIREMENT	3	0	0	0	0	0	0
014	SOCIAL SECURITY	(13)	0	0	0	0	0	0
015	HEALTH SERVICE	4	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
020	OVERHEAD	9	0	0	0	0	0	0
Project	: IBR27G Subtotals	1	0	0	0	0	0	0
Project	**: IBR27H 5127R-BSM-M&R**							
001	PERMANENT SALARIES - MISC	194	0	0	0	0	0	0
013	RETIREMENT	6	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	28	0	0	0	0	0	0
015	HEALTH SERVICE	9	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	198	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	495	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(933)	0	0	0	0	0	0
Project	: IBR27H Subtotals	1	0	0	0	0	0	0
Project	**: IBR28H 5128R-BSM-M&R #2**							
042	BUILDING & CONSTRUCTION SUPPLIES	(12)	0	0	0	0	0	0
Project	: IBR28H Subtotals	(12)	0	0	0	0	0	0
Project	**: IBR29G 3429R-PUC/WPC M&R**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	915	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,337	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,254)	0	0	0	0	0	0
Project	: IBR29G Subtotals	(2)	0	0	0	0	0	0
Project	**: IBR29H 5129R-PUC/WPC M&R**							
001	PERMANENT SALARIES - MISC	243,366	0	0	0	0	0	0
005	TEMP SALARIES - MISC	49,857	0	0	0	0	0	0
009	PREMIUM PAY	11,718	0	0	0	0	0	0
011	OVERTIME	10,291	0	0	0	0	0	0
013	RETIREMENT	27,662	0	0	0	0	0	0
014	SOCIAL SECURITY	51,700	0	0	0	0	0	0
015	HEALTH SERVICE	64,925	0	0	0	0	0	0
016	DENTAL COVERAGE	13,053	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1,493	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	2,145	0	0	0	0	0	0
020	OVERHEAD	725,438	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	45	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,583	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	77,953	0	0	513	0	0	0
052	TAXES, LICENSES & PERMITS	187	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,298,820)	0	0	0	0	0	0
Project	: IBR29H Subtotals	(7,404)	0	0	513	0	0	0
Project	**: IBR29I 6129R-PUC/WPC-M & R**							
001	PERMANENT SALARIES - MISC	0	0	0	193,779	0	0	0
005	TEMP SALARIES - MISC	0	0	0	38,456	0	0	0
009	PREMIUM PAY	0	0	0	3,499	0	0	0
011	OVERTIME	0	0	0	4,080	0	0	0
013	RETIREMENT	0	0	0	16,036	0	0	0
014	SOCIAL SECURITY	0	0	0	18,193	0	0	0
015	HEALTH SERVICE	0	0	0	28,172	0	0	0
016	DENTAL COVERAGE	0	0	0	4,856	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	598	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	769	0	0	0
020	OVERHEAD	0	0	0	230,656	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	18,421	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(440,587)	0	0	0
Project	: IBR29I Subtotals	0	0	0	116,928	0	0	0
Project	**: IBR31H 5131R-BSES/GRAFFITI**							
001	PERMANENT SALARIES - MISC	5,417	0	0	0	0	0	0
009	PREMIUM PAY	113	0	0	0	0	0	0
011	OVERTIME	2,293	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	301	0	0	0	0	0	0
014	SOCIAL SECURITY	581	0	0	0	0	0	0
015	HEALTH SERVICE	853	0	0	0	0	0	0
016	DENTAL COVERAGE	134	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	17	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	26	0	0	0	0	0	0
020	OVERHEAD	8,463	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,301	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(22,499)	0	0	0	0	0	0
Project	: IBR31H Subtotals	0	0	0	0	0	0	0
Project	**: IBR33H 5133R-SHERIFF/M&R**							
001	PERMANENT SALARIES - MISC	9,990	0	0	1,635	0	0	0
005	TEMP SALARIES - MISC	0	0	0	632	0	0	0
009	PREMIUM PAY	134	0	0	46	0	0	0
011	OVERTIME	19,760	0	0	0	0	0	0
013	RETIREMENT	1,147	0	0	115	0	0	0
014	SOCIAL SECURITY	2,351	0	0	175	0	0	0
015	HEALTH SERVICE	2,491	0	0	168	0	0	0
016	DENTAL COVERAGE	420	0	0	30	0	0	0
017	UNEMPLOYMENT INSURANCE	62	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	89	0	0	7	0	0	0
020	OVERHEAD	32,045	0	0	1,804	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	73,197	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,894	0	0	581	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(143,579)	0	0	(2,546)	0	0	0
Project	: IBR33H Subtotals	1	0	0	2,653	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR33I	**6133R-SHERIFF/M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	14,724	0	0	0
009	PREMIUM PAY	0	0	0	368	0	0	0
011	OVERTIME	0	0	0	4,487	0	0	0
013	RETIREMENT	0	0	0	1,274	0	0	0
014	SOCIAL SECURITY	0	0	0	1,456	0	0	0
015	HEALTH SERVICE	0	0	0	2,398	0	0	0
016	DENTAL COVERAGE	0	0	0	367	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	46	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	44	0	0	0
020	OVERHEAD	0	0	0	19,594	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,852	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(42,721)	0	0	0
Project : IBR33I	Subtotals	0	0	0	3,889	0	0	0
Project : IBR34I	**6134R-SHERIFF/ ELEVATORS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	8,770	0	0	0
Project : IBR34I	Subtotals	0	0	0	8,770	0	0	0
Project : IBR35H	**5135R-BSES/M&R**							
001	PERMANENT SALARIES - MISC	45,803	0	0	0	0	0	0
005	TEMP SALARIES - MISC	11,065	0	0	0	0	0	0
009	PREMIUM PAY	953	0	0	0	0	0	0
011	OVERTIME	839	0	0	0	0	0	0
013	RETIREMENT	1,905	0	0	0	0	0	0
014	SOCIAL SECURITY	5,188	0	0	0	0	0	0
015	HEALTH SERVICE	5,188	0	0	0	0	0	0
016	DENTAL COVERAGE	880	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	116	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	172	0	0	0	0	0	0
020	OVERHEAD	62,287	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	12,684	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	14	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(147,094)	0	0	0	0	0	0
Project	: IBR35H Subtotals	0	0	0	0	0	0	0
Project	**: IBR38H 5138R-BSSR/BRIDGES & TUNNELS M&R**							
001	PERMANENT SALARIES - MISC	63,318	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,698	0	0	0	0	0	0
009	PREMIUM PAY	1,263	0	0	0	0	0	0
011	OVERTIME	367	0	0	0	0	0	0
013	RETIREMENT	2,880	0	0	0	0	0	0
014	SOCIAL SECURITY	5,143	0	0	0	0	0	0
015	HEALTH SERVICE	7,019	0	0	0	0	0	0
016	DENTAL COVERAGE	1,102	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	150	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	160	0	0	0	0	0	0
020	OVERHEAD	72,439	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	523	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	19,697	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,849	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(184,110)	0	0	0	0	0	0
Project	: IBR38H Subtotals	(5,502)	0	0	0	0	0	0
Project	**: IBR39G 3439R-BSSR/ASPHALT M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	(5)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR39G	Subtotals	(5)	0	0	0	0	0	0
Project : IBR39H	**5139R-BSSR-M&R**							
001	PERMANENT SALARIES - MISC	44,381	0	0	0	0	0	0
009	PREMIUM PAY	1,031	0	0	0	0	0	0
011	OVERTIME	1,145	0	0	0	0	0	0
013	RETIREMENT	1,999	0	0	0	0	0	0
014	SOCIAL SECURITY	3,532	0	0	0	0	0	0
015	HEALTH SERVICE	4,801	0	0	0	0	0	0
016	DENTAL COVERAGE	756	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	100	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	151	0	0	0	0	0	0
020	OVERHEAD	50,179	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	359	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	391	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	26,122	0	0	(120)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	609	0	0	0	0	0	0
045	SAFETY	931	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(136,488)	0	0	0	0	0	0
Project : IBR39H	Subtotals	(1)	0	0	(120)	0	0	0
Project : IBR39I	**6139R-BSSR/OFFICE REPAIRS**							
001	PERMANENT SALARIES - MISC	0	0	0	1,351	0	0	0
009	PREMIUM PAY	0	0	0	8	0	0	0
013	RETIREMENT	0	0	0	112	0	0	0
014	SOCIAL SECURITY	0	0	0	100	0	0	0
015	HEALTH SERVICE	0	0	0	163	0	0	0
016	DENTAL COVERAGE	0	0	0	24	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	1,181	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	914	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	13	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,099)	0	0	0
Project	: IBR39I Subtotals	0	0	0	1,772	0	0	0
Project	**: IBR40H 5140R-BSSR/ST. STRUCTURES**							
001	PERMANENT SALARIES - MISC	57,745	0	0	0	0	0	0
005	TEMP SALARIES - MISC	5,838	0	0	0	0	0	0
009	PREMIUM PAY	1,703	0	0	0	0	0	0
011	OVERTIME	406	0	0	0	0	0	0
013	RETIREMENT	3,457	0	0	0	0	0	0
014	SOCIAL SECURITY	1,487	0	0	0	0	0	0
015	HEALTH SERVICE	8,868	0	0	0	0	0	0
016	DENTAL COVERAGE	1,550	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	181	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	208	0	0	0	0	0	0
020	OVERHEAD	73,241	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	751	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	19,330	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(174,766)	0	0	0	0	0	0
Project	: IBR40H Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR40I 6140R-BSSR/ST. STRUCTURES**							
001	PERMANENT SALARIES - MISC	0	0	0	63,480	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,102	0	0	0
009	PREMIUM PAY	0	0	0	1,254	0	0	0
011	OVERTIME	0	0	0	144	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	0	0	0	4,323	0	0	0
014	SOCIAL SECURITY	0	0	0	5,132	0	0	0
015	HEALTH SERVICE	0	0	0	7,631	0	0	0
016	DENTAL COVERAGE	0	0	0	1,311	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	169	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	206	0	0	0
020	OVERHEAD	0	0	0	60,891	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	250	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	30,247	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	19	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(139,795)	0	0	0
Project	: IBR40I Subtotals	0	0	0	37,364	0	0	0
Project	**: IBR41H 5141R-BSSR/BRIDGES & TUNNELS ENGINEERS**							
001	PERMANENT SALARIES - MISC	340,674	0	0	0	0	0	0
005	TEMP SALARIES - MISC	87,372	0	0	0	0	0	0
009	PREMIUM PAY	40,511	0	0	0	0	0	0
011	OVERTIME	10,069	0	0	0	0	0	0
013	RETIREMENT	17,441	0	0	0	0	0	0
014	SOCIAL SECURITY	37,392	0	0	0	0	0	0
015	HEALTH SERVICE	56,026	0	0	0	0	0	0
016	DENTAL COVERAGE	8,621	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1,090	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,557	0	0	0	0	0	0
020	OVERHEAD	527,386	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,128,138)	0	0	0	0	0	0
Project	: IBR41H Subtotals	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBR41I	**6141R-BSSR/BRIDGES & TUNNELS**							
001	PERMANENT SALARIES - MISC	0	0	0	156,066	0	0	0
005	TEMP SALARIES - MISC	0	0	0	18,594	0	0	0
009	PREMIUM PAY	0	0	0	14,769	0	0	0
011	OVERTIME	0	0	0	5,828	0	0	0
013	RETIREMENT	0	0	0	14,974	0	0	0
014	SOCIAL SECURITY	0	0	0	14,845	0	0	0
015	HEALTH SERVICE	0	0	0	24,793	0	0	0
016	DENTAL COVERAGE	0	0	0	3,880	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	500	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	648	0	0	0
020	OVERHEAD	0	0	0	192,318	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,578	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	2,558	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(365,732)	0	0	0
Project : IBR41I	Subtotals	0	0	0	89,619	0	0	0
Project : IBR42H	**5142R-BRIDGES TUNNELS PROGRAM SUPPORT**							
001	PERMANENT SALARIES - MISC	9,065	0	0	0	0	0	0
005	TEMP SALARIES - MISC	231	0	0	0	0	0	0
009	PREMIUM PAY	71	0	0	0	0	0	0
011	OVERTIME	130	0	0	0	0	0	0
013	RETIREMENT	399	0	0	0	0	0	0
014	SOCIAL SECURITY	776	0	0	0	0	0	0
015	HEALTH SERVICE	871	0	0	0	0	0	0
016	DENTAL COVERAGE	157	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	20	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	24	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	10,107	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,939	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(27,789)	0	0	0	0	0	0
Project	: IBR42H Subtotals	1	0	0	0	0	0	0
Project	**: IBR45H 5145R-REAL ESTATE-M&R**							
001	PERMANENT SALARIES - MISC	1,769	0	0	0	0	0	0
005	TEMP SALARIES - MISC	306	0	0	0	0	0	0
009	PREMIUM PAY	38	0	0	0	0	0	0
013	RETIREMENT	99	0	0	0	0	0	0
014	SOCIAL SECURITY	76	0	0	0	0	0	0
015	HEALTH SERVICE	234	0	0	0	0	0	0
016	DENTAL COVERAGE	37	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	2,332	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	98	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,000)	0	0	0	0	0	0
Project	: IBR45H Subtotals	1	0	0	0	0	0	0
Project	**: IBR45I 6145R-REAL ESTATE/M & R**							
001	PERMANENT SALARIES - MISC	0	0	0	9,430	0	0	0
009	PREMIUM PAY	0	0	0	183	0	0	0
011	OVERTIME	0	0	0	226	0	0	0
013	RETIREMENT	0	0	0	763	0	0	0
014	SOCIAL SECURITY	0	0	0	742	0	0	0
015	HEALTH SERVICE	0	0	0	1,116	0	0	0
016	DENTAL COVERAGE	0	0	0	179	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	24	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	0	0	0	20	0	0	0
020	OVERHEAD	0	0	0	10,609	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,203	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(30,763)	0	0	0
Project	: IBR45I Subtotals	0	0	0	732	0	0	0
Project	**: IBR46H 5146R-CONTROLLER PPSD M&R**							
001	PERMANENT SALARIES - MISC	1,387	0	0	0	0	0	0
005	TEMP SALARIES - MISC	54	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
011	OVERTIME	311	0	0	0	0	0	0
013	RETIREMENT	71	0	0	0	0	0	0
014	SOCIAL SECURITY	132	0	0	0	0	0	0
015	HEALTH SERVICE	176	0	0	0	0	0	0
016	DENTAL COVERAGE	27	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	1,901	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	589	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,661)	0	0	0	0	0	0
Project	: IBR46H Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR49H 5149R-REC & PARK/YACHT HABOR M&R**							
001	PERMANENT SALARIES - MISC	1,145	0	0	0	0	0	0
013	RETIREMENT	51	0	0	0	0	0	0
014	SOCIAL SECURITY	80	0	0	0	0	0	0
015	HEALTH SERVICE	144	0	0	0	0	0	0
016	DENTAL COVERAGE	21	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	1,226	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	323	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,998)	0	0	0	0	0	0
Project	: IBR49H Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR49I 6149R-REC & PARK/YACHT HARBOR**							
001	PERMANENT SALARIES - MISC	0	0	0	389	0	0	0
013	RETIREMENT	0	0	0	25	0	0	0
014	SOCIAL SECURITY	0	0	0	28	0	0	0
015	HEALTH SERVICE	0	0	0	43	0	0	0
016	DENTAL COVERAGE	0	0	0	7	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	420	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(616)	0	0	0
Project	: IBR49I Subtotals	0	0	0	299	0	0	0
Project	**: IBR50H 5150R-REC & PARK/ M&R**							
001	PERMANENT SALARIES - MISC	29,564	0	0	0	0	0	0
005	TEMP SALARIES - MISC	563	0	0	0	0	0	0
009	PREMIUM PAY	567	0	0	0	0	0	0
013	RETIREMENT	1,344	0	0	0	0	0	0
014	SOCIAL SECURITY	2,296	0	0	0	0	0	0
015	HEALTH SERVICE	3,438	0	0	0	0	0	0
016	DENTAL COVERAGE	570	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	67	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	80	0	0	0	0	0	0
020	OVERHEAD	34,530	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	10,577	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(83,596)	0	0	0	0	0	0
Project	: IBR50H Subtotals	0	0	0	0	0	0	0
Project	**: IBR50I 6150R-REC & PARK/M & R**							
001	PERMANENT SALARIES - MISC	0	0	0	4,823	0	0	0
009	PREMIUM PAY	0	0	0	31	0	0	0
013	RETIREMENT	0	0	0	324	0	0	0
014	SOCIAL SECURITY	0	0	0	363	0	0	0
015	HEALTH SERVICE	0	0	0	621	0	0	0
016	DENTAL COVERAGE	0	0	0	95	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	12	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	18	0	0	0
020	OVERHEAD	0	0	0	4,227	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	641	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(8,223)	0	0	0
Project	: IBR50I Subtotals	0	0	0	2,932	0	0	0
Project	**: IBR51H 5151R-REC & PARK/CANDLESTICK PARK**							
001	PERMANENT SALARIES - MISC	51,727	0	0	0	0	0	0
009	PREMIUM PAY	1,278	0	0	0	0	0	0
013	RETIREMENT	2,358	0	0	0	0	0	0
014	SOCIAL SECURITY	3,969	0	0	0	0	0	0
015	HEALTH SERVICE	6,045	0	0	0	0	0	0
016	DENTAL COVERAGE	908	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	114	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	190	0	0	0	0	0	0
020	OVERHEAD	56,723	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	13,061	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(136,372)	0	0	0	0	0	0
Project	: IBR51H Subtotals	1	0	0	0	0	0	0
Project	**: IBR51I 6150R-REC & PARK/M & R**							
001	PERMANENT SALARIES - MISC	0	0	0	27,227	0	0	0
009	PREMIUM PAY	0	0	0	772	0	0	0
011	OVERTIME	0	0	0	436	0	0	0
013	RETIREMENT	0	0	0	1,944	0	0	0
014	SOCIAL SECURITY	0	0	0	2,141	0	0	0
015	HEALTH SERVICE	0	0	0	3,118	0	0	0
016	DENTAL COVERAGE	0	0	0	518	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	70	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	118	0	0	0
020	OVERHEAD	0	0	0	28,368	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	15,619	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	46	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(59,333)	0	0	0
Project	: IBR51I Subtotals	0	0	0	21,044	0	0	0
Project	**: IBR52G 3452R-PUC/EP MILLS M&R**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	150	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(150)	0	0	0	0	0	0
Project	: IBR52G Subtotals	0	0	0	0	0	0	0
Project	**: IBR53G 3453R-SE COMMUNITY M&R**							
001	PERMANENT SALARIES - MISC	7,502	0	0	0	0	0	0
005	TEMP SALARIES - MISC	306	0	0	0	0	0	0
009	PREMIUM PAY	213	0	0	0	0	0	0
013	RETIREMENT	342	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	600	0	0	0	0	0	0
015	HEALTH SERVICE	831	0	0	0	0	0	0
016	DENTAL COVERAGE	158	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	20	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	8,573	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	652	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(19,212)	0	0	0	0	0	0
Project	: IBR53G Subtotals	1	0	0	0	0	0	0
Project	**: IBR55H 5155R-DEPT OF ENVIRONMENT M&R**							
001	PERMANENT SALARIES - MISC	3,911	0	0	0	0	0	0
009	PREMIUM PAY	96	0	0	0	0	0	0
013	RETIREMENT	191	0	0	0	0	0	0
014	SOCIAL SECURITY	258	0	0	0	0	0	0
015	HEALTH SERVICE	387	0	0	0	0	0	0
016	DENTAL COVERAGE	69	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	0	0	0	0
020	OVERHEAD	4,358	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,961	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	11	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,267)	0	0	0	0	0	0
Project	: IBR55H Subtotals	1	0	0	0	0	0	0
Project	**: IBR56I 6156R-ANIMAL CARE/M & R**							
001	PERMANENT SALARIES - MISC	0	0	0	2,529	0	0	0
009	PREMIUM PAY	0	0	0	53	0	0	0
013	RETIREMENT	0	0	0	186	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	194	0	0	0
015	HEALTH SERVICE	0	0	0	288	0	0	0
016	DENTAL COVERAGE	0	0	0	45	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0
020	OVERHEAD	0	0	0	2,784	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	418	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	150	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,558)	0	0	0
Project	: IBR56I Subtotals	0	0	0	101	0	0	0
Project	**: IBR73H 5173R-FARMERS MARKET/M&R**							
001	PERMANENT SALARIES - MISC	7,452	0	0	0	0	0	0
009	PREMIUM PAY	189	0	0	0	0	0	0
013	RETIREMENT	343	0	0	0	0	0	0
014	SOCIAL SECURITY	576	0	0	0	0	0	0
015	HEALTH SERVICE	875	0	0	0	0	0	0
016	DENTAL COVERAGE	165	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	16	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	19	0	0	0	0	0	0
020	OVERHEAD	8,261	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	875	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,481	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(24,269)	0	0	0	0	0	0
Project	: IBR73H Subtotals	(3,017)	0	0	0	0	0	0
Project	**: IBR73I 6173R-FARMERS' MARKET/M & R**							
001	PERMANENT SALARIES - MISC	0	0	0	156	0	0	0
009	PREMIUM PAY	0	0	0	23	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	0	0	0	16	0	0	0
014	SOCIAL SECURITY	0	0	0	15	0	0	0
015	HEALTH SERVICE	0	0	0	23	0	0	0
016	DENTAL COVERAGE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	25	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,800)	0	0	0
Project	: IBR73I Subtotals	0	0	0	(2,538)	0	0	0
Project	**: IBR77H 5177R-DEPT OF ELECTIONS/M&R**							
001	PERMANENT SALARIES - MISC	595	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,355	0	0	0	0	0	0
009	PREMIUM PAY	63	0	0	0	0	0	0
013	RETIREMENT	28	0	0	0	0	0	0
014	SOCIAL SECURITY	231	0	0	0	0	0	0
015	HEALTH SERVICE	31	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	3,221	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	529	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,072)	0	0	0	0	0	0
Project	: IBR77H Subtotals	1	0	0	0	0	0	0
Project	**: IBR77I 6177R-ELECTIONS/M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	2,933	0	0	0
009	PREMIUM PAY	0	0	0	11	0	0	0
013	RETIREMENT	0	0	0	237	0	0	0
014	SOCIAL SECURITY	0	0	0	220	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	415	0	0	0
016	DENTAL COVERAGE	0	0	0	59	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0
020	OVERHEAD	0	0	0	2,009	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	692	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,037)	0	0	0
Project	: IBR77I Subtotals	0	0	0	1,552	0	0	0
Project	**: IBR79I 6179R-DPH-101 GROVE/REC/STATISTIC**							
001	PERMANENT SALARIES - MISC	0	0	0	302	0	0	0
013	RETIREMENT	0	0	0	13	0	0	0
014	SOCIAL SECURITY	0	0	0	22	0	0	0
015	HEALTH SERVICE	0	0	0	16	0	0	0
016	DENTAL COVERAGE	0	0	0	3	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	326	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(684)	0	0	0
Project	: IBR79I Subtotals	0	0	0	0	0	0	0
Project	**: IBR80H 5180R-DPH/101 GROVE MIS-M&R**							
001	PERMANENT SALARIES - MISC	254	0	0	0	0	0	0
013	RETIREMENT	11	0	0	0	0	0	0
014	SOCIAL SECURITY	19	0	0	0	0	0	0
015	HEALTH SERVICE	32	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	272	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(596)	0	0	0	0	0	0
Project	: IBR80H Subtotals	(1)	0	0	0	0	0	0
Project	**: IBR82H 5182R-POLICE DEPT/M&R**							
001	PERMANENT SALARIES - MISC	13,076	0	0	0	0	0	0
005	TEMP SALARIES - MISC	580	0	0	0	0	0	0
009	PREMIUM PAY	31	0	0	0	0	0	0
011	OVERTIME	2,052	0	0	0	0	0	0
013	RETIREMENT	681	0	0	0	0	0	0
014	SOCIAL SECURITY	1,237	0	0	0	0	0	0
015	HEALTH SERVICE	1,581	0	0	0	0	0	0
016	DENTAL COVERAGE	307	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	35	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	55	0	0	0	0	0	0
020	OVERHEAD	17,453	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	16,272	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	42,175	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,283	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	938	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	15,108	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(116,674)	0	0	0	0	0	0
Project	: IBR82H Subtotals	(3,810)	0	0	0	0	0	0
Project	**: IBR83H 5183R-DPT/SIGNAL ,ENFORCEMENT**							
001	PERMANENT SALARIES - MISC	578	0	0	0	0	0	0
005	TEMP SALARIES - MISC	229	0	0	0	0	0	0
009	PREMIUM PAY	14	0	0	0	0	0	0
013	RETIREMENT	26	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	62	0	0	0	0	0	0
015	HEALTH SERVICE	81	0	0	0	0	0	0
016	DENTAL COVERAGE	12	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	881	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	161	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,045)	0	0	0	0	0	0
Project	: IBR83H Subtotals	2	0	0	0	0	0	0
Project	**: IBR83I 6183R-DPT/SIGNAL,ENFORCEMENT**							
001	PERMANENT SALARIES - MISC	0	0	0	2,281	0	0	0
009	PREMIUM PAY	0	0	0	24	0	0	0
013	RETIREMENT	0	0	0	137	0	0	0
014	SOCIAL SECURITY	0	0	0	174	0	0	0
015	HEALTH SERVICE	0	0	0	180	0	0	0
016	DENTAL COVERAGE	0	0	0	38	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0
020	OVERHEAD	0	0	0	2,486	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	791	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,122)	0	0	0
Project	: IBR83I Subtotals	0	0	0	1	0	0	0
Project	**: IBR88I 6188R-PARING & TRAFFIC/M&R-GARAGES**							
001	PERMANENT SALARIES - MISC	0	0	0	1,532	0	0	0
005	TEMP SALARIES - MISC	0	0	0	240	0	0	0
009	PREMIUM PAY	0	0	0	38	0	0	0
013	RETIREMENT	0	0	0	122	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	134	0	0	0
015	HEALTH SERVICE	0	0	0	232	0	0	0
016	DENTAL COVERAGE	0	0	0	39	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	4	0	0	0
020	OVERHEAD	0	0	0	617	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	871	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,132)	0	0	0
Project	: IBR88I Subtotals	0	0	0	1,701	0	0	0
Project	**: IBR89H 5189R-BCM -M&R**							
001	PERMANENT SALARIES - MISC	57,270	0	0	0	0	0	0
005	TEMP SALARIES - MISC	19,086	0	0	0	0	0	0
009	PREMIUM PAY	2,267	0	0	0	0	0	0
011	OVERTIME	5,420	0	0	0	0	0	0
013	RETIREMENT	2,607	0	0	0	0	0	0
014	SOCIAL SECURITY	6,263	0	0	0	0	0	0
015	HEALTH SERVICE	6,926	0	0	0	0	0	0
016	DENTAL COVERAGE	1,128	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	181	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	212	0	0	0	0	0	0
020	OVERHEAD	90,081	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	42,317	0	0	8,692	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,084	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(234,842)	0	0	(8,693)	0	0	0
Project	: IBR89H Subtotals	0	0	0	(1)	0	0	0
Project	**: IBR90G 3490R-CHILD SUPPORT SERVICES/M&R**							
001	PERMANENT SALARIES - MISC	222	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
011	OVERTIME	95	0	0	0	0	0	0
013	RETIREMENT	14	0	0	0	0	0	0
014	SOCIAL SECURITY	24	0	0	0	0	0	0
015	HEALTH SERVICE	35	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	340	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,420	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,160)	0	0	0	0	0	0
Project	: IBR90G Subtotals	(3)	0	0	0	0	0	0
Project	**: IBR90H 5190R-CHILD SUPPORT/M&R**							
001	PERMANENT SALARIES - MISC	1,210	0	0	0	0	0	0
009	PREMIUM PAY	8	0	0	0	0	0	0
011	OVERTIME	185	0	0	0	0	0	0
013	RETIREMENT	63	0	0	0	0	0	0
014	SOCIAL SECURITY	107	0	0	0	0	0	0
015	HEALTH SERVICE	161	0	0	0	0	0	0
016	DENTAL COVERAGE	27	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	1,500	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,266)	0	0	0	0	0	0
Project	: IBR90H Subtotals	1	0	0	0	0	0	0
Project	**: IBR92I 6192R-JUVENILE COURT/YGC M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	11,850	0	0	0
009	PREMIUM PAY	0	0	0	249	0	0	0
013	RETIREMENT	0	0	0	832	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	908	0	0	0
015	HEALTH SERVICE	0	0	0	1,269	0	0	0
016	DENTAL COVERAGE	0	0	0	195	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	29	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	36	0	0	0
020	OVERHEAD	0	0	0	12,832	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,179	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(25,377)	0	0	0
Project	: IBR92I Subtotals	0	0	0	11,002	0	0	0
Project	**: IBR93I 6193R-JUVENILE COURT/LOG CABIN M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	12,236	0	0	0
009	PREMIUM PAY	0	0	0	269	0	0	0
011	OVERTIME	0	0	0	137	0	0	0
013	RETIREMENT	0	0	0	953	0	0	0
014	SOCIAL SECURITY	0	0	0	957	0	0	0
015	HEALTH SERVICE	0	0	0	1,285	0	0	0
016	DENTAL COVERAGE	0	0	0	233	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	31	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	34	0	0	0
020	OVERHEAD	0	0	0	12,827	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,285	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(16,338)	0	0	0
Project	: IBR93I Subtotals	0	0	0	18,909	0	0	0
Project	**: IBR94I 6194R-JUVENILE COURT/HIDDEN VALLEY M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	1,226	0	0	0
009	PREMIUM PAY	0	0	0	34	0	0	0
013	RETIREMENT	0	0	0	79	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	96	0	0	0
015	HEALTH SERVICE	0	0	0	87	0	0	0
016	DENTAL COVERAGE	0	0	0	19	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
020	OVERHEAD	0	0	0	337	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	23	0	0	0
Project	: IBR94I Subtotals	0	0	0	1,910	0	0	0
Project	**: IBRAAG 1009R-POLICE DEPT/NARCOTICES STORAGE**							
001	PERMANENT SALARIES - MISC	33,305	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,381	0	0	0	0	0	0
009	PREMIUM PAY	811	0	0	0	0	0	0
011	OVERTIME	2,606	0	0	0	0	0	0
013	RETIREMENT	1,604	0	0	0	0	0	0
014	SOCIAL SECURITY	2,888	0	0	0	0	0	0
015	HEALTH SERVICE	3,171	0	0	0	0	0	0
016	DENTAL COVERAGE	650	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	85	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	135	0	0	0	0	0	0
020	OVERHEAD	41,021	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	12,856	0	0	78	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(100,511)	0	0	0	0	0	0
Project	: IBRAAG Subtotals	2	0	0	78	0	0	0
Project	**: IBRE76 0609R-MUNI/ SIDEWALK REPAIR**							
001	PERMANENT SALARIES - MISC	0	0	0	234	0	0	0
013	RETIREMENT	0	0	0	16	0	0	0
014	SOCIAL SECURITY	0	0	0	18	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	33	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
Project	: IBRE76 Subtotals	0	0	0	307	0	0	0
Project	**: IBRF41 0753R-BUSINESS & ECON.TI/SPECIAL PROJECT**							
042	BUILDING & CONSTRUCTION SUPPLIES	(4)	0	0	0	0	0	0
Project	: IBRF41 Subtotals	(4)	0	0	0	0	0	0
Project	**: IBRG01 0844R-REAL ESTATE/CUSTODIAL**							
042	BUILDING & CONSTRUCTION SUPPLIES	2,196	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,196)	0	0	0	0	0	0
Project	: IBRG01 Subtotals	0	0	0	0	0	0	0
Project	**: IBRG04 0847R-HUMAN SERVICES/CUSTODIAL**							
042	BUILDING & CONSTRUCTION SUPPLIES	2,674	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,674)	0	0	0	0	0	0
Project	: IBRG04 Subtotals	0	0	0	0	0	0	0
Project	**: IBRG09 0852R-SFPD/CUSTODIAL**							
005	TEMP SALARIES - MISC	69	0	0	0	0	0	0
014	SOCIAL SECURITY	5	0	0	0	0	0	0
020	OVERHEAD	74	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(148)	0	0	0	0	0	0
Project	: IBRG09 Subtotals	0	0	0	0	0	0	0
Project	**: IBRG10 0853R-WATER DEPT/ CUSTODIAL 425 MASON**							
001	PERMANENT SALARIES - MISC	9,889	0	0	7,033	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
005	TEMP SALARIES - MISC	0	0	0	235	0	0	0
009	PREMIUM PAY	82	0	0	204	0	0	0
013	RETIREMENT	446	0	0	501	0	0	0
014	SOCIAL SECURITY	755	0	0	552	0	0	0
015	HEALTH SERVICE	1,033	0	0	942	0	0	0
016	DENTAL COVERAGE	177	0	0	143	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	19	0	0	0
019	OTHER FRINGE BENEFITS	28	0	0	25	0	0	0
020	OVERHEAD	10,678	0	0	8,057	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,991	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,498	0	0	2,601	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	229	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(36,673)	0	0	(19,985)	0	0	0
Project	: IBRG10 Subtotals	(844)	0	0	327	0	0	0
Project	**: IBRG11 0854R-911 CENTER / CUSTODIAL**							
001	PERMANENT SALARIES - MISC	158	0	0	0	0	0	0
013	RETIREMENT	7	0	0	0	0	0	0
014	SOCIAL SECURITY	11	0	0	0	0	0	0
015	HEALTH SERVICE	32	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
020	OVERHEAD	169	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	18,500	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(8)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,874)	0	0	0	0	0	0
Project	: IBRG11 Subtotals	0	0	0	0	0	0	0
Project	**: IBRG16 0859R-BOE/1680 MISSION CUSTODIAL**							
042	BUILDING & CONSTRUCTION SUPPLIES	1,237	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(1,237)	0	0	0	0	0	0
Project	: IBRG16 Subtotals	0	0	0	0	0	0	0
Project	**: IBRG27 0870R-TRIAL COURTS/ENGINEERS MCLLISTER**							
042	BUILDING & CONSTRUCTION SUPPLIES	2,157	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,876	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,033)	0	0	0	0	0	0
Project	: IBRG27 Subtotals	0	0	0	0	0	0	0
Project	**: IBRG29 0872R-911 CENTER/ENGINEERS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,500	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(3)	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	11,418	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,914)	0	0	0	0	0	0
Project	: IBRG29 Subtotals	1	0	0	0	0	0	0
Project	**: IBRG31 0874R-POLICE / ENGINEERS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	14,673	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	902	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(15,576)	0	0	0	0	0	0
Project	: IBRG31 Subtotals	(1)	0	0	0	0	0	0
Project	**: IBRG35 0878R-EP MILLS ENGINEERS 03/04**							
001	PERMANENT SALARIES - MISC	257	0	0	0	0	0	0
013	RETIREMENT	12	0	0	0	0	0	0
014	SOCIAL SECURITY	20	0	0	0	0	0	0
015	HEALTH SERVICE	32	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	275	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,017	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,618)	0	0	0	0	0	0
Project	: IBRG35 Subtotals	2	0	0	0	0	0	0
Project	**: IBRG36 0879R-BOARD OF SUPERVISORS M&R**							
001	PERMANENT SALARIES - MISC	1,322	0	0	0	0	0	0
009	PREMIUM PAY	34	0	0	0	0	0	0
013	RETIREMENT	70	0	0	0	0	0	0
014	SOCIAL SECURITY	66	0	0	0	0	0	0
015	HEALTH SERVICE	166	0	0	0	0	0	0
016	DENTAL COVERAGE	33	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,484	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	260	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,444)	0	0	0	0	0	0
Project	: IBRG36 Subtotals	1	0	0	0	0	0	0
Project	**: IBRG41 0884R-901 RANKIN M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	(5)	0	0	0	0	0	0
Project	: IBRG41 Subtotals	(5)	0	0	0	0	0	0
Project	**: IBRG47 0890R-TREASURE ISLAND**							
042	BUILDING & CONSTRUCTION SUPPLIES	(7)	0	0	0	0	0	0
Project	: IBRG47 Subtotals	(7)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBRG48	**0891R-TREASURE ISLAND/SPECIAL PROJECTS**							
086	INTERDEPARTMENTAL RECOVERY	(1,230)	0	0	0	0	0	0
Project : IBRG48	Subtotals	(1,230)	0	0	0	0	0	0
Project : IBRG51	**0894R-POLICE/M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	32	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(32)	0	0	0	0	0	0
Project : IBRG51	Subtotals	0	0	0	0	0	0	0
Project : IBRG81	**0956R-POLICE/STOP PROGRAM**							
001	PERMANENT SALARIES - MISC	509	0	0	0	0	0	0
009	PREMIUM PAY	11	0	0	0	0	0	0
013	RETIREMENT	22	0	0	0	0	0	0
014	SOCIAL SECURITY	38	0	0	0	0	0	0
015	HEALTH SERVICE	63	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	556	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	676	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,888)	0	0	0	0	0	0
Project : IBRG81	Subtotals	(1)	0	0	0	0	0	0
Project : IBRG84	**0959R-DTIS/M&R**							
001	PERMANENT SALARIES - MISC	1,535	0	0	0	0	0	0
005	TEMP SALARIES - MISC	145	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	RETIREMENT	69	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	128	0	0	0	0	0	0
015	HEALTH SERVICE	201	0	0	0	0	0	0
016	DENTAL COVERAGE	32	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	1,835	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,963)	0	0	0	0	0	0
Project	: IBRG84 Subtotals	1	0	0	0	0	0	0
Project	**: IBRGGK 0991R-FIRE/M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	(11)	0	0	0	0	0	0
Project	: IBRGGK Subtotals	(11)	0	0	0	0	0	0
Project	**: IBRGGQ 0998R-POLICE DEPT/PAINTING**							
001	PERMANENT SALARIES - MISC	(115)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	5,946	0	0	0	0	0	0
009	PREMIUM PAY	70	0	0	0	0	0	0
013	RETIREMENT	19	0	0	0	0	0	0
014	SOCIAL SECURITY	347	0	0	0	0	0	0
015	HEALTH SERVICE	48	0	0	0	0	0	0
016	DENTAL COVERAGE	7	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
020	OVERHEAD	6,401	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	2,300	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,255	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,300)	0	0	0	0	0	0
Project	: IBRGGQ Subtotals	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBRGGX	**1005R-JUVENILE PROBATION/ELEVATOR**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,187	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,187)	0	0	0	0	0	0
Project : IBRGGX	Subtotals	0	0	0	0	0	0	0
Project : IBRGGY	**1007R-DHS/ELEVATOR SERVICE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,535	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,535)	0	0	0	0	0	0
Project : IBRGGY	Subtotals	0	0	0	0	0	0	0
Project : IBRH01	**1050R-BUSINESS & ECON./TREASURE ISLAND**							
001	PERMANENT SALARIES - MISC	337,484	0	0	2,308	0	0	0
005	TEMP SALARIES - MISC	4,708	0	0	0	0	0	0
009	PREMIUM PAY	2,128	0	0	34	0	0	0
011	OVERTIME	10,833	0	0	0	0	0	0
013	RETIREMENT	15,122	0	0	154	0	0	0
014	SOCIAL SECURITY	27,147	0	0	174	0	0	0
015	HEALTH SERVICE	33,238	0	0	266	0	0	0
016	DENTAL COVERAGE	6,382	0	0	37	0	0	0
017	UNEMPLOYMENT INSURANCE	789	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	970	0	0	9	0	0	0
020	OVERHEAD	384,794	0	0	2,524	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	28,091	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	2,948	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,761	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	42,282	0	0	1,427	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,493	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	75	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(907,386)	0	0	(9,590)	0	0	0
Project	: IBRH01 Subtotals	(4,141)	0	0	(2,651)	0	0	0
Project	**: IBRH02 1051R-BOARD OF SUPERVISORS/M&R**							
001	PERMANENT SALARIES - MISC	1,449	0	0	0	0	0	0
009	PREMIUM PAY	53	0	0	0	0	0	0
013	RETIREMENT	73	0	0	0	0	0	0
014	SOCIAL SECURITY	89	0	0	0	0	0	0
015	HEALTH SERVICE	167	0	0	0	0	0	0
016	DENTAL COVERAGE	31	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,626	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,500)	0	0	0	0	0	0
Project	: IBRH02 Subtotals	(2)	0	0	0	0	0	0
Project	**: IBRH03 1052R-ADULT PROBATION/M&R**							
001	PERMANENT SALARIES - MISC	191	0	0	0	0	0	0
013	RETIREMENT	9	0	0	0	0	0	0
014	SOCIAL SECURITY	14	0	0	0	0	0	0
015	HEALTH SERVICE	25	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	206	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	389	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(837)	0	0	0	0	0	0
Project	: IBRH03 Subtotals	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBRH05	**1054R-CENTRAL SHOPS/M&R**							
001	PERMANENT SALARIES - MISC	24,811	0	0	0	0	0	0
005	TEMP SALARIES - MISC	17,996	0	0	0	0	0	0
009	PREMIUM PAY	389	0	0	0	0	0	0
013	RETIREMENT	1,117	0	0	0	0	0	0
014	SOCIAL SECURITY	3,293	0	0	0	0	0	0
015	HEALTH SERVICE	2,505	0	0	0	0	0	0
016	DENTAL COVERAGE	463	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	96	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	32	0	0	0	0	0	0
020	OVERHEAD	46,393	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1	0	0	(3)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(97,095)	0	0	0	0	0	0
Project : IBRH05	Subtotals	1	0	0	(3)	0	0	0
Project : IBRH06	**1055R-JUVENILE COURT/YGC M&R**							
001	PERMANENT SALARIES - MISC	107,322	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,864	0	0	0	0	0	0
009	PREMIUM PAY	1,864	0	0	0	0	0	0
011	OVERTIME	7,530	0	0	0	0	0	0
013	RETIREMENT	5,303	0	0	0	0	0	0
014	SOCIAL SECURITY	8,024	0	0	0	0	0	0
015	HEALTH SERVICE	12,165	0	0	0	0	0	0
016	DENTAL COVERAGE	2,032	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	275	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	382	0	0	0	0	0	0
020	OVERHEAD	127,472	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	15	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	38,450	0	0	(5)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,740	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(315,418)	0	0	0	0	0	0
Project	: IBRH06 Subtotals	20	0	0	(5)	0	0	0
Project	**: IBRH07 1056R-JUVENILE COURT/LOG CABIN RANCH M&R**							
001	PERMANENT SALARIES - MISC	34,159	0	0	0	0	0	0
005	TEMP SALARIES - MISC	153	0	0	0	0	0	0
009	PREMIUM PAY	753	0	0	0	0	0	0
011	OVERTIME	1,472	0	0	0	0	0	0
013	RETIREMENT	1,533	0	0	0	0	0	0
014	SOCIAL SECURITY	2,769	0	0	0	0	0	0
015	HEALTH SERVICE	3,279	0	0	0	0	0	0
016	DENTAL COVERAGE	594	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	84	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	71	0	0	0	0	0	0
020	OVERHEAD	39,967	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,906	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(91,738)	0	0	0	0	0	0
Project	: IBRH07 Subtotals	2	0	0	0	0	0	0
Project	**: IBRH08 1057R-JUVENILE COURT/HIDDEN VALLEY M&R**							
001	PERMANENT SALARIES - MISC	5,866	0	0	0	0	0	0
009	PREMIUM PAY	30	0	0	0	0	0	0
011	OVERTIME	508	0	0	0	0	0	0
013	RETIREMENT	201	0	0	0	0	0	0
014	SOCIAL SECURITY	742	0	0	0	0	0	0
015	HEALTH SERVICE	504	0	0	0	0	0	0
016	DENTAL COVERAGE	77	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	0	0	0	0
020	OVERHEAD	6,845	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,191	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(17,992)	0	0	0	0	0	0
Project	: IBRH08 Subtotals	(1)	0	0	0	0	0	0
Project	**: IBRH10 1059R-FIRE DEPT/M&R**							
001	PERMANENT SALARIES - MISC	49,946	0	0	0	0	0	0
005	TEMP SALARIES - MISC	6,478	0	0	0	0	0	0
009	PREMIUM PAY	4,770	0	0	0	0	0	0
011	OVERTIME	1,499	0	0	0	0	0	0
013	RETIREMENT	4,031	0	0	0	0	0	0
014	SOCIAL SECURITY	(1,897)	0	0	0	0	0	0
015	HEALTH SERVICE	12,492	0	0	0	0	0	0
016	DENTAL COVERAGE	2,050	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	218	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	343	0	0	0	0	0	0
020	OVERHEAD	73,670	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,135	0	0	570	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,069	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	306	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(167,109)	0	0	(570)	0	0	0
Project	: IBRH10 Subtotals	1	0	0	0	0	0	0
Project	**: IBRH11 1060R-BSSR/M&R**							
001	PERMANENT SALARIES - MISC	29,809	0	0	0	0	0	0
005	TEMP SALARIES - MISC	28,101	0	0	0	0	0	0
009	PREMIUM PAY	2,754	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
011	OVERTIME	333	0	0	0	0	0	0
013	RETIREMENT	1,609	0	0	0	0	0	0
014	SOCIAL SECURITY	4,553	0	0	0	0	0	0
015	HEALTH SERVICE	5,002	0	0	0	0	0	0
016	DENTAL COVERAGE	761	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	134	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	118	0	0	0	0	0	0
020	OVERHEAD	65,322	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(138,497)	0	0	0	0	0	0
Project	: IBRH11 Subtotals	(1)	0	0	0	0	0	0
Project	**: IBRH12 1061R-ASSESSOR/M&R**							
001	PERMANENT SALARIES - MISC	994	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	RETIREMENT	45	0	0	0	0	0	0
014	SOCIAL SECURITY	73	0	0	0	0	0	0
015	HEALTH SERVICE	140	0	0	0	0	0	0
016	DENTAL COVERAGE	20	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	1,072	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,362)	0	0	0	0	0	0
Project	: IBRH12 Subtotals	(3)	0	0	0	0	0	0
Project	**: IBRH13 1062R-BUF/GAS TAX**							
001	PERMANENT SALARIES - MISC	8,618	0	0	0	0	0	0
005	TEMP SALARIES - MISC	5,220	0	0	0	0	0	0
009	PREMIUM PAY	63	0	0	0	0	0	0
013	RETIREMENT	288	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	1,408	0	0	0	0	0	0
015	HEALTH SERVICE	735	0	0	0	0	0	0
016	DENTAL COVERAGE	106	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	30	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	25	0	0	0	0	0	0
020	OVERHEAD	14,532	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,394	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	370	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(34,789)	0	0	0	0	0	0
Project	: IBRH13 Subtotals	0	0	0	0	0	0	0
Project	**: IBRH14 1063R-HUMAN SERVICES/M&R**							
001	PERMANENT SALARIES - MISC	149,221	0	0	0	0	0	0
005	TEMP SALARIES - MISC	256,240	0	0	0	0	0	0
009	PREMIUM PAY	20,792	0	0	0	0	0	0
013	RETIREMENT	7,990	0	0	0	0	0	0
014	SOCIAL SECURITY	32,476	0	0	0	0	0	0
015	HEALTH SERVICE	23,628	0	0	0	0	0	0
016	DENTAL COVERAGE	4,183	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	958	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	626	0	0	0	0	0	0
020	OVERHEAD	458,391	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,917	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	43,430	0	0	(15)	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,096	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,001,954)	0	0	0	0	0	0
Project	: IBRH14 Subtotals	(6)	0	0	(15)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B — **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW — **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : BAR — **BUILDING REPAIR & MAINTENANCE**
Sub-Fund : 1G AGF PWF — **GENERAL FUND DPW WORK ORDER FUND**

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBRH16	**1065R-EMERG.COMM.CENTER/M&R**							
001	PERMANENT SALARIES - MISC	180,152	0	0	0	0	0	0
005	TEMP SALARIES - MISC	31,484	0	0	0	0	0	0
009	PREMIUM PAY	5,042	0	0	0	0	0	0
011	OVERTIME	2,911	0	0	0	0	0	0
013	RETIREMENT	8,423	0	0	0	0	0	0
014	SOCIAL SECURITY	16,930	0	0	0	0	0	0
015	HEALTH SERVICE	21,186	0	0	0	0	0	0
016	DENTAL COVERAGE	4,098	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	500	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	718	0	0	0	0	0	0
020	OVERHEAD	239,062	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	900	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	49,540	0	0	805	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	48,263	0	0	3,308	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	20,023	0	0	6,490	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	194	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	243	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(629,670)	0	0	(10,603)	0	0	0
Project : IBRH16	Subtotals	(1)	0	0	0	0	0	0
Project : IBRH17	**1066R-BUF**							
001	PERMANENT SALARIES - MISC	9,825	0	0	0	0	0	0
005	TEMP SALARIES - MISC	6,920	0	0	0	0	0	0
009	PREMIUM PAY	683	0	0	0	0	0	0
013	RETIREMENT	690	0	0	0	0	0	0
014	SOCIAL SECURITY	647	0	0	0	0	0	0
015	HEALTH SERVICE	1,718	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
016	DENTAL COVERAGE	278	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	47	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	52	0	0	0	0	0	0
020	OVERHEAD	19,228	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,715	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(42,804)	0	0	0	0	0	0
Project	: IBRH17 Subtotals	(1)	0	0	0	0	0	0
Project	**: IBRH19 1068R-BOE/1680 MISSION**							
001	PERMANENT SALARIES - MISC	4,029	0	0	0	0	0	0
005	TEMP SALARIES - MISC	33,047	0	0	0	0	0	0
009	PREMIUM PAY	108	0	0	0	0	0	0
013	RETIREMENT	141	0	0	0	0	0	0
014	SOCIAL SECURITY	1,960	0	0	0	0	0	0
015	HEALTH SERVICE	453	0	0	0	0	0	0
016	DENTAL COVERAGE	68	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	80	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	40,022	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,988	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,388	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	262	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(87,550)	0	0	0	0	0	0
Project	: IBRH19 Subtotals	(1)	0	0	0	0	0	0
Project	**: IBRH20 1069R-BCM/M&R**							
001	PERMANENT SALARIES - MISC	48,187	0	0	0	0	0	0
005	TEMP SALARIES - MISC	27,282	0	0	0	0	0	0
009	PREMIUM PAY	615	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
011	OVERTIME	415	0	0	0	0	0	0
013	RETIREMENT	2,192	0	0	0	0	0	0
014	SOCIAL SECURITY	5,709	0	0	0	0	0	0
015	HEALTH SERVICE	7,640	0	0	0	0	0	0
016	DENTAL COVERAGE	1,243	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	166	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	180	0	0	0	0	0	0
020	OVERHEAD	82,387	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	23,731	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,389	0	0	14	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	831	0	0	0	0	0	0
045	SAFETY	144	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	40	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(216,152)	0	0	(15)	0	0	0
Project	: IBRH20 Subtotals	(1)	0	0	(1)	0	0	0
Project	**: IBRH21 1070R-TRIAL COURTS/400 MCALLISTER**							
001	PERMANENT SALARIES - MISC	288,122	0	0	0	0	0	0
005	TEMP SALARIES - MISC	6,725	0	0	0	0	0	0
009	PREMIUM PAY	1,250	0	0	0	0	0	0
011	OVERTIME	13,442	0	0	0	0	0	0
013	RETIREMENT	13,363	0	0	0	0	0	0
014	SOCIAL SECURITY	24,054	0	0	0	0	0	0
015	HEALTH SERVICE	27,503	0	0	0	0	0	0
016	DENTAL COVERAGE	5,374	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	713	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	964	0	0	0	0	0	0
020	OVERHEAD	340,739	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	108,442	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	49,094	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	12,344	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	9,316	0	0	0	0	0	0
047	FUELS & LUBRICANTS	686	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	647	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(902,782)	0	0	0	0	0	0
Project	: IBRH21 Subtotals	(4)	0	0	0	0	0	0
Project	**: IBRH22 1071R-TRIAL COURTS/MCALLISTER CUSTODIAL**							
001	PERMANENT SALARIES - MISC	376,358	0	0	0	0	0	0
005	TEMP SALARIES - MISC	60,890	0	0	0	0	0	0
009	PREMIUM PAY	25,842	0	0	0	0	0	0
011	OVERTIME	554	0	0	0	0	0	0
013	RETIREMENT	17,869	0	0	0	0	0	0
014	SOCIAL SECURITY	35,231	0	0	0	0	0	0
015	HEALTH SERVICE	54,764	0	0	0	0	0	0
016	DENTAL COVERAGE	10,537	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1,039	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,578	0	0	0	0	0	0
020	OVERHEAD	499,274	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	39,255	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	828	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,124,019)	0	0	0	0	0	0
Project	: IBRH22 Subtotals	0	0	0	0	0	0	0
Project	**: IBRH23 1072R-PUC/EP MILLS-CUSTODIAL & ENGINEERS**							
001	PERMANENT SALARIES - MISC	20,332	0	0	0	0	0	0
005	TEMP SALARIES - MISC	8,385	0	0	0	0	0	0
009	PREMIUM PAY	186	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
011	OVERTIME	888	0	0	0	0	0	0
013	RETIREMENT	930	0	0	0	0	0	0
014	SOCIAL SECURITY	2,257	0	0	0	0	0	0
015	HEALTH SERVICE	2,222	0	0	0	0	0	0
016	DENTAL COVERAGE	361	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	66	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	52	0	0	0	0	0	0
020	OVERHEAD	32,190	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,919	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,694	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	102	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(81,579)	0	0	0	0	0	0
Project	: IBRH23 Subtotals	5	0	0	0	0	0	0
Project	**: IBRH24 1073R-SO.E.COMMUNITY/M&R**							
001	PERMANENT SALARIES - MISC	125,424	0	0	158	0	0	0
005	TEMP SALARIES - MISC	5,798	0	0	0	0	0	0
009	PREMIUM PAY	1,073	0	0	0	0	0	0
011	OVERTIME	194	0	0	0	0	0	0
013	RETIREMENT	5,762	0	0	14	0	0	0
014	SOCIAL SECURITY	10,310	0	0	11	0	0	0
015	HEALTH SERVICE	13,279	0	0	36	0	0	0
016	DENTAL COVERAGE	2,718	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	304	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	467	0	0	0	0	0	0
020	OVERHEAD	144,690	0	0	171	0	0	0
023	EMPLOYEE FIELD EXPENSE	3	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,029	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	16,903	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	7,342	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	19	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(346,104)	0	0	(395)	0	0	0
Project	: IBRH24 Subtotals	(789)	0	0	0	0	0	0
Project	**: IBRH25 1074R-DISTRICT ATTORNEY/M&R**							
001	PERMANENT SALARIES - MISC	3,080	0	0	0	0	0	0
005	TEMP SALARIES - MISC	798	0	0	0	0	0	0
009	PREMIUM PAY	104	0	0	0	0	0	0
011	OVERTIME	249	0	0	0	0	0	0
013	RETIREMENT	148	0	0	0	0	0	0
014	SOCIAL SECURITY	318	0	0	0	0	0	0
015	HEALTH SERVICE	331	0	0	0	0	0	0
016	DENTAL COVERAGE	60	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	4,538	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,520	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,166)	0	0	0	0	0	0
Project	: IBRH25 Subtotals	2	0	0	0	0	0	0
Project	**: IBRH26 1075R-BOARD OF SUPERVISORS**							
001	PERMANENT SALARIES - MISC	1,290	0	0	0	0	0	0
009	PREMIUM PAY	55	0	0	0	0	0	0
013	RETIREMENT	67	0	0	0	0	0	0
014	SOCIAL SECURITY	71	0	0	0	0	0	0
015	HEALTH SERVICE	164	0	0	0	0	0	0
016	DENTAL COVERAGE	29	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
020	OVERHEAD	1,465	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	350	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,500)	0	0	0	0	0	0
Project	: IBRH26 Subtotals	0	0	0	0	0	0	0
Project	**: IBRH28 1077R-TREASURER/TAX COLLECTOR**							
001	PERMANENT SALARIES - MISC	127	0	0	0	0	0	0
013	RETIREMENT	6	0	0	0	0	0	0
014	SOCIAL SECURITY	9	0	0	0	0	0	0
015	HEALTH SERVICE	16	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	138	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	498	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(798)	0	0	0	0	0	0
Project	: IBRH28 Subtotals	(1)	0	0	0	0	0	0
Project	**: IBRH29 1078R-DTIS/TWIN PEAKS**							
001	PERMANENT SALARIES - MISC	26,032	0	0	0	0	0	0
005	TEMP SALARIES - MISC	8,529	0	0	0	0	0	0
009	PREMIUM PAY	31	0	0	0	0	0	0
011	OVERTIME	207	0	0	0	0	0	0
013	RETIREMENT	706	0	0	0	0	0	0
014	SOCIAL SECURITY	2,716	0	0	0	0	0	0
015	HEALTH SERVICE	1,810	0	0	0	0	0	0
016	DENTAL COVERAGE	301	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	54	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	65	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	37,941	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	26,894	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,992	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	942	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(110,220)	0	0	0	0	0	0
Project	: IBRH29 Subtotals	0	0	0	0	0	0	0
Project	**: IBRH30 1079R-DTIS/901 RANKIN**							
001	PERMANENT SALARIES - MISC	(390)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	16,240	0	0	0	0	0	0
009	PREMIUM PAY	152	0	0	0	0	0	0
013	RETIREMENT	474	0	0	0	0	0	0
014	SOCIAL SECURITY	1,195	0	0	0	0	0	0
015	HEALTH SERVICE	1,067	0	0	0	0	0	0
016	DENTAL COVERAGE	182	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	60	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	32	0	0	0	0	0	0
020	OVERHEAD	17,223	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,165	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	802	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(45,793)	0	0	0	0	0	0
Project	: IBRH30 Subtotals	(1,591)	0	0	0	0	0	0
Project	**: IBRH31 1080R-PUC/PIER 33**							
005	TEMP SALARIES - MISC	1,813	0	0	0	0	0	0
014	SOCIAL SECURITY	138	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
020	OVERHEAD	1,948	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	575	0	0	(4)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(4,479)	0	0	0	0	0	0
Project	: IBRH31 Subtotals	(1)	0	0	(4)	0	0	0
Project	**: IBRH32 1081R-REAL ESTATE**							
001	PERMANENT SALARIES - MISC	213,374	0	0	0	0	0	0
005	TEMP SALARIES - MISC	54,414	0	0	0	0	0	0
009	PREMIUM PAY	7,885	0	0	0	0	0	0
011	OVERTIME	224	0	0	0	0	0	0
013	RETIREMENT	9,867	0	0	0	0	0	0
014	SOCIAL SECURITY	20,738	0	0	0	0	0	0
015	HEALTH SERVICE	34,075	0	0	0	0	0	0
016	DENTAL COVERAGE	5,869	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	607	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	862	0	0	0	0	0	0
020	OVERHEAD	297,065	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	178	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	23,141	0	0	(3)	0	0	0
045	SAFETY	149	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	289	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(668,739)	0	0	0	0	0	0
Project	: IBRH32 Subtotals	(2)	0	0	(3)	0	0	0
Project	**: IBRH33 1082R-ANIMAL CARE**							
001	PERMANENT SALARIES - MISC	6,828	0	0	0	0	0	0
005	TEMP SALARIES - MISC	10,295	0	0	0	0	0	0
009	PREMIUM PAY	347	0	0	0	0	0	0
011	OVERTIME	107	0	0	0	0	0	0
013	RETIREMENT	647	0	0	0	0	0	0
014	SOCIAL SECURITY	1,335	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	846	0	0	0	0	0	0
016	DENTAL COVERAGE	132	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	39	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	20	0	0	0	0	0	0
020	OVERHEAD	18,927	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,555	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,536	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	240	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(46,852)	0	0	0	0	0	0
Project	: IBRH33 Subtotals	2	0	0	0	0	0	0
Project	**: IBRH34 1083R-POLICE DPET.**							
001	PERMANENT SALARIES - MISC	610,562	0	0	10,531	0	0	0
005	TEMP SALARIES - MISC	262,027	0	0	0	0	0	0
009	PREMIUM PAY	5,404	0	0	75	0	0	0
011	OVERTIME	7,231	0	0	0	0	0	0
013	RETIREMENT	28,600	0	0	665	0	0	0
014	SOCIAL SECURITY	67,331	0	0	797	0	0	0
015	HEALTH SERVICE	92,066	0	0	1,102	0	0	0
016	DENTAL COVERAGE	14,969	0	0	165	0	0	0
017	UNEMPLOYMENT INSURANCE	1,965	0	0	27	0	0	0
019	OTHER FRINGE BENEFITS	2,297	0	0	35	0	0	0
020	OVERHEAD	956,234	0	0	11,435	0	0	0
023	EMPLOYEE FIELD EXPENSE	3	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	106,004	0	0	420	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,484	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	61,127	0	0	1,262	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	17,022	0	0	3,151	0	0	0
052	TAXES, LICENSES & PERMITS	460	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(2,235,652)	0	0	(29,618)	0	0	0
Project	: IBRH34 Subtotals	(866)	0	0	47	0	0	0
Project	**: IBRH35 1084R-BSES/M&R**							
001	PERMANENT SALARIES - MISC	30,848	0	0	0	0	0	0
005	TEMP SALARIES - MISC	33,173	0	0	0	0	0	0
009	PREMIUM PAY	1,639	0	0	0	0	0	0
011	OVERTIME	2,689	0	0	0	0	0	0
013	RETIREMENT	1,638	0	0	0	0	0	0
014	SOCIAL SECURITY	4,681	0	0	0	0	0	0
015	HEALTH SERVICE	4,728	0	0	0	0	0	0
016	DENTAL COVERAGE	758	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	179	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	136	0	0	0	0	0	0
020	OVERHEAD	73,466	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	11,127	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(165,066)	0	0	0	0	0	0
Project	: IBRH35 Subtotals	(4)	0	0	0	0	0	0
Project	**: IBRH36 1085R-LIBRARY - M&R**							
001	PERMANENT SALARIES - MISC	66,239	0	0	0	0	0	0
005	TEMP SALARIES - MISC	129	0	0	0	0	0	0
009	PREMIUM PAY	1,170	0	0	0	0	0	0
011	OVERTIME	1,651	0	0	0	0	0	0
013	RETIREMENT	2,989	0	0	0	0	0	0
014	SOCIAL SECURITY	5,219	0	0	0	0	0	0
015	HEALTH SERVICE	5,726	0	0	0	0	0	0
016	DENTAL COVERAGE	1,034	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	151	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	250	0	0	0	0	0	0
020	OVERHEAD	74,379	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,245	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,368	0	0	(1)	0	0	0
052	TAXES, LICENSES & PERMITS	250	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(185,796)	0	0	0	0	0	0
Project	: IBRH36 Subtotals	(996)	0	0	(1)	0	0	0
Project	**: IBRH39 1087R-LIBRARY/ELEVATOR**							
001	PERMANENT SALARIES - MISC	1,553	0	0	0	0	0	0
013	RETIREMENT	80	0	0	0	0	0	0
014	SOCIAL SECURITY	71	0	0	0	0	0	0
015	HEALTH SERVICE	201	0	0	0	0	0	0
016	DENTAL COVERAGE	29	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,659	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	90,265	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	319	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(94,187)	0	0	0	0	0	0
Project	: IBRH39 Subtotals	1	0	0	0	0	0	0
Project	**: IBRH40 1088R-DPT/M&R**							
001	PERMANENT SALARIES - MISC	57,862	0	0	7,468	0	0	0
009	PREMIUM PAY	983	0	0	169	0	0	0
011	OVERTIME	400	0	0	0	0	0	0
013	RETIREMENT	2,610	0	0	478	0	0	0
014	SOCIAL SECURITY	4,445	0	0	561	0	0	0
015	HEALTH SERVICE	5,920	0	0	1,051	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
016	DENTAL COVERAGE	1,010	0	0	162	0	0	0
017	UNEMPLOYMENT INSURANCE	129	0	0	18	0	0	0
019	OTHER FRINGE BENEFITS	158	0	0	5	0	0	0
020	OVERHEAD	63,544	0	0	8,236	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	21,412	0	0	4,506	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(158,468)	0	0	(23,826)	0	0	0
Project	: IBRH40 Subtotals	5	0	0	(1,172)	0	0	0
Project	**: IBRH41 1089R-SR. ESCORT/CUSTODIAL**							
005	TEMP SALARIES - MISC	2,701	0	0	0	0	0	0
013	RETIREMENT	34	0	0	0	0	0	0
014	SOCIAL SECURITY	206	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
020	OVERHEAD	2,887	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,834)	0	0	0	0	0	0
Project	: IBRH41 Subtotals	0	0	0	0	0	0	0
Project	**: IBRH42 1090R-PUC/HETCH HETCHY-CUSTODIAL**							
001	PERMANENT SALARIES - MISC	(1,233)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,233	0	0	0	0	0	0
014	SOCIAL SECURITY	(3)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
020	OVERHEAD	(1)	0	0	0	0	0	0
Project	: IBRH42 Subtotals	(1)	0	0	0	0	0	0
Project	**: IBRH43 1091R-BOE/30 VAN NESS - CUSTODIAL**							
001	PERMANENT SALARIES - MISC	(688)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	690	0	0	0	0	0	0
013	RETIREMENT	11	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	(53)	0	0	0	0	0	0
015	HEALTH SERVICE	32	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
Project	: IBRH43 Subtotals	1	0	0	0	0	0	0
Project	**: IBRH44 1092R-PUC/TI - CUSTODIAL**							
001	PERMANENT SALARIES - MISC	(2,429)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,429	0	0	0	0	0	0
014	SOCIAL SECURITY	(6)	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
Project	: IBRH44 Subtotals	0	0	0	0	0	0	0
Project	**: IBRH46 1094R-JUVENILE PROBATION/ELEVATOR SER.**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	16,771	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(16,771)	0	0	0	0	0	0
Project	: IBRH46 Subtotals	0	0	0	0	0	0	0
Project	**: IBRH47 1095R-PUC/1155 MARKET PAINTING**							
001	PERMANENT SALARIES - MISC	952	0	0	0	0	0	0
009	PREMIUM PAY	35	0	0	0	0	0	0
013	RETIREMENT	44	0	0	0	0	0	0
014	SOCIAL SECURITY	74	0	0	0	0	0	0
015	HEALTH SERVICE	124	0	0	0	0	0	0
016	DENTAL COVERAGE	19	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	1,055	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	491	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,804)	0	0	0	0	0	0
Project	: IBRH47 Subtotals	(4)	0	0	0	0	0	0
Project	**: IBRH48 1096R-DTIS/TWIN PEAKS**							
001	PERMANENT SALARIES - MISC	4,880	0	0	0	0	0	0
009	PREMIUM PAY	72	0	0	0	0	0	0
011	OVERTIME	161	0	0	0	0	0	0
013	RETIREMENT	225	0	0	0	0	0	0
014	SOCIAL SECURITY	394	0	0	0	0	0	0
015	HEALTH SERVICE	512	0	0	0	0	0	0
016	DENTAL COVERAGE	82	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
020	OVERHEAD	5,536	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,934	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,806)	0	0	0	0	0	0
Project	: IBRH48 Subtotals	1	0	0	0	0	0	0
Project	**: IBRH49 1097R-PARKING & TRAFFIC/7TH & HARRISON**							
001	PERMANENT SALARIES - MISC	1,440	0	0	0	0	0	0
009	PREMIUM PAY	29	0	0	0	0	0	0
013	RETIREMENT	66	0	0	0	0	0	0
014	SOCIAL SECURITY	110	0	0	0	0	0	0
015	HEALTH SERVICE	162	0	0	0	0	0	0
016	DENTAL COVERAGE	28	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	1,570	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	81	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(3,494)	0	0	0	0	0	0
Project	: IBRH49 Subtotals	0	0	0	0	0	0	0
Project	**: IBRH50 1098R-MUNI/CONCRETE WORK AT BAY & TAYLOR**							
001	PERMANENT SALARIES - MISC	1,494	0	0	0	0	0	0
005	TEMP SALARIES - MISC	153	0	0	0	0	0	0
009	PREMIUM PAY	21	0	0	0	0	0	0
013	RETIREMENT	67	0	0	0	0	0	0
014	SOCIAL SECURITY	127	0	0	0	0	0	0
015	HEALTH SERVICE	178	0	0	0	0	0	0
016	DENTAL COVERAGE	30	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	1,783	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,857)	0	0	0	0	0	0
Project	: IBRH50 Subtotals	3	0	0	0	0	0	0
Project	**: IBRH51 1099R-PARKING & TRAFFIC/METER REPAIR**							
001	PERMANENT SALARIES - MISC	3,672	0	0	0	0	0	0
005	TEMP SALARIES - MISC	306	0	0	0	0	0	0
009	PREMIUM PAY	83	0	0	0	0	0	0
013	RETIREMENT	110	0	0	0	0	0	0
014	SOCIAL SECURITY	552	0	0	0	0	0	0
015	HEALTH SERVICE	353	0	0	0	0	0	0
016	DENTAL COVERAGE	61	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	4,360	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	516	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : BAR **BUILDING REPAIR & MAINTENANCE**
Sub-Fund : 1G AGF PWF **GENERAL FUND DPW WORK ORDER FUND**

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(10,018)	0	0	0	0	0	0
Project	: IBRH51 Subtotals	2	0	0	0	0	0	0
Project	**: IBRH59 1308R-REC & PARK/REPAIR SIDEWALK @ ROLPH**							
001	PERMANENT SALARIES - MISC	5,159	0	0	0	0	0	0
005	TEMP SALARIES - MISC	535	0	0	0	0	0	0
009	PREMIUM PAY	184	0	0	0	0	0	0
013	RETIREMENT	237	0	0	0	0	0	0
014	SOCIAL SECURITY	439	0	0	0	0	0	0
015	HEALTH SERVICE	712	0	0	0	0	0	0
016	DENTAL COVERAGE	114	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	6,281	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,812	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(15,490)	0	0	0	0	0	0
Project	: IBRH59 Subtotals	0	0	0	0	0	0	0
Project	**: IBRH60 1309R-ARTS COMMISSION/ENGINEER**							
001	PERMANENT SALARIES - MISC	10,319	0	0	0	0	0	0
009	PREMIUM PAY	26	0	0	0	0	0	0
013	RETIREMENT	462	0	0	0	0	0	0
014	SOCIAL SECURITY	777	0	0	0	0	0	0
015	HEALTH SERVICE	1,134	0	0	0	0	0	0
016	DENTAL COVERAGE	180	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	23	0	0	0	0	0	0
020	OVERHEAD	11,214	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	11,890	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	5,300	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(41,350)	0	0	0	0	0	0
Project	: IBRH60 Subtotals	(2)	0	0	0	0	0	0
Project	**: IBRH62 1311R-LIBRARY/CHINATOWN BRANCH**							
001	PERMANENT SALARIES - MISC	10,175	0	0	0	0	0	0
005	TEMP SALARIES - MISC	458	0	0	0	0	0	0
009	PREMIUM PAY	240	0	0	0	0	0	0
013	RETIREMENT	464	0	0	0	0	0	0
014	SOCIAL SECURITY	806	0	0	0	0	0	0
015	HEALTH SERVICE	1,313	0	0	0	0	0	0
016	DENTAL COVERAGE	213	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	11,631	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,920	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(36,029)	0	0	0	0	0	0
Project	: IBRH62 Subtotals	(5,777)	0	0	0	0	0	0
Project	**: IBRH63 1312R-LIBRARY/ROOF REPAIRS-MAIN & OCEAN**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,500	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,500)	0	0	0	0	0	0
Project	: IBRH63 Subtotals	0	0	0	0	0	0	0
Project	**: IBRH64 1313R-PLANNING DEPT/DOOR BELL**							
001	PERMANENT SALARIES - MISC	572	0	0	0	0	0	0
013	RETIREMENT	26	0	0	0	0	0	0
014	SOCIAL SECURITY	43	0	0	0	0	0	0
015	HEALTH SERVICE	65	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	624	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	67	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,407)	0	0	0	0	0	0
Project	: IBRH64 Subtotals	0	0	0	0	0	0	0
Project	**: IBRH65 1314R-DPH-SFGH/INSTALL 3 COUNTER**							
001	PERMANENT SALARIES - MISC	1,005	0	0	0	0	0	0
009	PREMIUM PAY	32	0	0	0	0	0	0
013	RETIREMENT	46	0	0	0	0	0	0
014	SOCIAL SECURITY	79	0	0	0	0	0	0
015	HEALTH SERVICE	72	0	0	0	0	0	0
016	DENTAL COVERAGE	16	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	1,115	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,372)	0	0	0	0	0	0
Project	: IBRH65 Subtotals	(1)	0	0	0	0	0	0
Project	**: IBRH66 1315R-EMERG.COMMUICATIONS/M&R**							
001	PERMANENT SALARIES - MISC	1,504	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	RETIREMENT	62	0	0	0	0	0	0
014	SOCIAL SECURITY	113	0	0	0	0	0	0
015	HEALTH SERVICE	161	0	0	0	0	0	0
016	DENTAL COVERAGE	28	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	1,633	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	189	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,709)	0	0	0	0	0	0
Project	: IBRH66 Subtotals	1	0	0	0	0	0	0
Project	**: IBRH67 1317R-BUF/NEW GATE AT LOWER YARD**							
001	PERMANENT SALARIES - MISC	6,930	0	0	0	0	0	0
014	SOCIAL SECURITY	1,860	0	0	0	0	0	0
020	OVERHEAD	6,210	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(15,000)	0	0	0	0	0	0
Project	: IBRH67 Subtotals	0	0	0	0	0	0	0
Project	**: IBRH68 1318R-LHH/FIRE ALARM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	28,160	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(28,160)	0	0	0	0	0	0
Project	: IBRH68 Subtotals	0	0	0	0	0	0	0
Project	**: IBRH69 1319R-LHH/ELEVATORS MAINTENANCE**							
001	PERMANENT SALARIES - MISC	3,817	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	RETIREMENT	171	0	0	0	0	0	0
014	SOCIAL SECURITY	287	0	0	0	0	0	0
015	HEALTH SERVICE	392	0	0	0	0	0	0
016	DENTAL COVERAGE	58	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	4,102	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	100,376	0	0	10,795	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(109,237)	0	0	(4,241)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBRH69	Subtotals	0	0	0	6,554	0	0	0
Project : IBRH70	**1320R-BOE/TI MAINTENANCE**							
047	FUELS & LUBRICANTS	4,175	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	20,000	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(24,175)	0	0	0	0	0	0
Project : IBRH70	Subtotals	0	0	0	0	0	0	0
Project : IBRH71	**1321R-POLICE DEPT/M&R**							
001	PERMANENT SALARIES - MISC	521	0	0	5,393	0	0	0
009	PREMIUM PAY	0	0	0	159	0	0	0
013	RETIREMENT	23	0	0	356	0	0	0
014	SOCIAL SECURITY	39	0	0	417	0	0	0
015	HEALTH SERVICE	63	0	0	620	0	0	0
016	DENTAL COVERAGE	9	0	0	98	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	14	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	22	0	0	0
020	OVERHEAD	567	0	0	5,415	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,492	0	0	8,931	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,700)	0	0	(17,932)	0	0	0
Project : IBRH71	Subtotals	(8,983)	0	0	3,493	0	0	0
Project : IBRH72	**1322R-LHH/M&R**							
001	PERMANENT SALARIES - MISC	63,955	0	0	0	0	0	0
005	TEMP SALARIES - MISC	7,864	0	0	0	0	0	0
009	PREMIUM PAY	1,883	0	0	0	0	0	0
011	OVERTIME	881	0	0	0	0	0	0
013	RETIREMENT	2,973	0	0	0	0	0	0
014	SOCIAL SECURITY	5,387	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	7,282	0	0	0	0	0	0
016	DENTAL COVERAGE	1,170	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	162	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	219	0	0	0	0	0	0
020	OVERHEAD	79,881	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,337	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(190,000)	0	0	0	0	0	0
Project	: IBRH72 Subtotals	(6)	0	0	0	0	0	0
Project	**: IBRH73 1323R-MUNI/INSTALL CARPET TILE**							
001	PERMANENT SALARIES - MISC	12,050	0	0	2,597	0	0	0
005	TEMP SALARIES - MISC	0	0	0	794	0	0	0
009	PREMIUM PAY	100	0	0	0	0	0	0
013	RETIREMENT	543	0	0	182	0	0	0
014	SOCIAL SECURITY	914	0	0	250	0	0	0
015	HEALTH SERVICE	1,228	0	0	249	0	0	0
016	DENTAL COVERAGE	238	0	0	52	0	0	0
017	UNEMPLOYMENT INSURANCE	26	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	41	0	0	12	0	0	0
020	OVERHEAD	13,085	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	20,659	0	0	7,393	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(48,886)	0	0	(7,237)	0	0	0
Project	: IBRH73 Subtotals	(2)	0	0	4,300	0	0	0
Project	**: IBRH76 1326R-MUNI/DOORS AT 1001-22ND STREET**							
001	PERMANENT SALARIES - MISC	1,026	0	0	0	0	0	0
009	PREMIUM PAY	11	0	0	0	0	0	0
013	RETIREMENT	46	0	0	0	0	0	0
014	SOCIAL SECURITY	77	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	127	0	0	0	0	0	0
016	DENTAL COVERAGE	19	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	1,127	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,059	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(17,499)	0	0	0	0	0	0
Project	: IBRH76 Subtotals	(1)	0	0	0	0	0	0
Project	**: IBRH77 1327R-DHS/ELEVATOR MAINTENANCE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	19,555	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(19,555)	0	0	0	0	0	0
Project	: IBRH77 Subtotals	0	0	0	0	0	0	0
Project	**: IBRH79 1329R-SUPERIOR COURT/M&R AT HOJ**							
001	PERMANENT SALARIES - MISC	11,288	0	0	0	0	0	0
009	PREMIUM PAY	318	0	0	0	0	0	0
013	RETIREMENT	518	0	0	0	0	0	0
014	SOCIAL SECURITY	864	0	0	0	0	0	0
015	HEALTH SERVICE	1,373	0	0	0	0	0	0
016	DENTAL COVERAGE	244	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	25	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	44	0	0	0	0	0	0
020	OVERHEAD	12,487	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,502	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(33,666)	0	0	0	0	0	0
Project	: IBRH79 Subtotals	(3)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: IBRH83 1333R-DEPT.OF ADMIN.SERV./ELEVATOR**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	23,490	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23,490)	0	0	0	0	0	0
Project	: IBRH83 Subtotals	0	0	0	0	0	0	0
Project	**: IBRH84 1334R-FIRE/M & R**							
001	PERMANENT SALARIES - MISC	69,482	0	0	0	0	0	0
005	TEMP SALARIES - MISC	115	0	0	0	0	0	0
009	PREMIUM PAY	602	0	0	0	0	0	0
011	OVERTIME	1,221	0	0	0	0	0	0
013	RETIREMENT	1,540	0	0	0	0	0	0
014	SOCIAL SECURITY	12,249	0	0	0	0	0	0
015	HEALTH SERVICE	3,625	0	0	0	0	0	0
016	DENTAL COVERAGE	567	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	77	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	121	0	0	0	0	0	0
020	OVERHEAD	70,692	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,276	0	0	(13)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	267	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(170,841)	0	0	0	0	0	0
Project	: IBRH84 Subtotals	(7)	0	0	(13)	0	0	0
Project	**: IBRH85 1335R-REAL ESTATE/30 VAN NESS BUILDING**							
001	PERMANENT SALARIES - MISC	5,036	0	0	8,119	0	0	0
009	PREMIUM PAY	112	0	0	202	0	0	0
013	RETIREMENT	199	0	0	563	0	0	0
014	SOCIAL SECURITY	465	0	0	626	0	0	0
015	HEALTH SERVICE	636	0	0	1,112	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	100	0	0	163	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	22	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	13	0	0	0
020	OVERHEAD	5,518	0	0	8,972	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,769	0	0	3,361	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,857)	0	0	(36,143)	0	0	0
Project	: IBRH85 Subtotals	(3)	0	0	(12,990)	0	0	0
Project	**: IBRH86 1336R-BSSR/HEAD STREET STAIRS**							
001	PERMANENT SALARIES - MISC	17,233	0	0	0	0	0	0
014	SOCIAL SECURITY	4,625	0	0	0	0	0	0
020	OVERHEAD	15,442	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	12,669	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(49,969)	0	0	0	0	0	0
Project	: IBRH86 Subtotals	0	0	0	0	0	0	0
Project	**: IBRH89 1339R-BSES/FACILITY MAINT.@ THE YARD**							
001	PERMANENT SALARIES - MISC	14,657	0	0	0	0	0	0
005	TEMP SALARIES - MISC	693	0	0	0	0	0	0
009	PREMIUM PAY	212	0	0	0	0	0	0
011	OVERTIME	222	0	0	0	0	0	0
013	RETIREMENT	442	0	0	0	0	0	0
014	SOCIAL SECURITY	2,162	0	0	0	0	0	0
015	HEALTH SERVICE	915	0	0	0	0	0	0
016	DENTAL COVERAGE	179	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	24	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	39	0	0	0	0	0	0
020	OVERHEAD	16,076	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,373	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	12,011	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(50,000)	0	0	0	0	0	0
Project	: IBRH89 Subtotals	5	0	0	0	0	0	0
Project	**: IBRH92 1342R-LHH/M&R**							
001	PERMANENT SALARIES - MISC	63,414	0	0	0	0	0	0
005	TEMP SALARIES - MISC	(235)	0	0	0	0	0	0
009	PREMIUM PAY	1,297	0	0	33	0	0	0
013	RETIREMENT	2,775	0	0	3	0	0	0
014	SOCIAL SECURITY	5,099	0	0	4	0	0	0
015	HEALTH SERVICE	6,921	0	0	2	0	0	0
016	DENTAL COVERAGE	1,151	0	0	16	0	0	0
017	UNEMPLOYMENT INSURANCE	133	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	147	0	0	0	0	0	0
020	OVERHEAD	69,549	0	0	36	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,348	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(159,597)	0	0	0	0	0	0
Project	: IBRH92 Subtotals	2	0	0	94	0	0	0
Project	**: IBRH98 1348R-SFGH/M&R**							
001	PERMANENT SALARIES - MISC	142,443	0	0	623	0	0	0
005	TEMP SALARIES - MISC	866	0	0	0	0	0	0
009	PREMIUM PAY	2,167	0	0	91	0	0	0
011	OVERTIME	239	0	0	0	0	0	0
013	RETIREMENT	6,096	0	0	45	0	0	0
014	SOCIAL SECURITY	12,419	0	0	54	0	0	0
015	HEALTH SERVICE	14,511	0	0	27	0	0	0
016	DENTAL COVERAGE	2,531	0	0	3	0	0	0
017	UNEMPLOYMENT INSURANCE	295	0	0	1	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	563	0	0	1	0	0	0
020	OVERHEAD	156,949	0	0	604	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	613	0	0	(12)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(339,689)	0	0	(1,252)	0	0	0
Project	: IBRH98 Subtotals	3	0	0	185	0	0	0
Project	**: IBRHGG 1019R-POLICE/ELEVATOR MAINTENANCE**							
005	TEMP SALARIES - MISC	1,378	0	0	0	0	0	0
014	SOCIAL SECURITY	105	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
020	OVERHEAD	1,500	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	384	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,986)	0	0	(384)	0	0	0
Project	: IBRHGG Subtotals	0	0	0	0	0	0	0
Project	**: IBRI00 1400R-PUBLIC FINANCE & BUS./TI**							
001	PERMANENT SALARIES - MISC	0	0	0	119,553	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,388	0	0	0
009	PREMIUM PAY	0	0	0	738	0	0	0
011	OVERTIME	0	0	0	1,185	0	0	0
013	RETIREMENT	0	0	0	9,792	0	0	0
014	SOCIAL SECURITY	0	0	0	9,502	0	0	0
015	HEALTH SERVICE	0	0	0	12,980	0	0	0
016	DENTAL COVERAGE	0	0	0	2,417	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	314	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	389	0	0	0
020	OVERHEAD	0	0	0	128,328	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	2,408	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	1,956	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	15,909	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	26	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	118	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(252,814)	0	0	0
Project	: IBRI00 Subtotals	0	0	0	55,189	0	0	0
Project	**: IBRI01 1401R-ADULT PROBATION/M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	195	0	0	0
014	SOCIAL SECURITY	0	0	0	82	0	0	0
020	OVERHEAD	0	0	0	210	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	389	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(397)	0	0	0
Project	: IBRI01 Subtotals	0	0	0	479	0	0	0
Project	**: IBRI02 1402R-FIRE DEPT.**							
001	PERMANENT SALARIES - MISC	0	0	0	34,702	0	0	0
005	TEMP SALARIES - MISC	0	0	0	4,946	0	0	0
009	PREMIUM PAY	0	0	0	1,956	0	0	0
011	OVERTIME	0	0	0	1,702	0	0	0
013	RETIREMENT	0	0	0	3,086	0	0	0
014	SOCIAL SECURITY	0	0	0	3,320	0	0	0
015	HEALTH SERVICE	0	0	0	5,616	0	0	0
016	DENTAL COVERAGE	0	0	0	876	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	107	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	147	0	0	0
020	OVERHEAD	0	0	0	43,329	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	12,654	0	0	0
045	SAFETY	0	0	0	109	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(121,488)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBRI02	Subtotals	0	0	0	(8,938)	0	0	0
Project : IBRI04	**1404R-HUMAN SERVICES**							
001	PERMANENT SALARIES - MISC	0	0	0	46,304	0	0	0
005	TEMP SALARIES - MISC	0	0	0	94,172	0	0	0
009	PREMIUM PAY	0	0	0	6,787	0	0	0
013	RETIREMENT	0	0	0	4,837	0	0	0
014	SOCIAL SECURITY	0	0	0	11,438	0	0	0
015	HEALTH SERVICE	0	0	0	8,760	0	0	0
016	DENTAL COVERAGE	0	0	0	1,382	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	378	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	194	0	0	0
020	OVERHEAD	0	0	0	143,131	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	18,802	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	2,002	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(278,735)	0	0	0
Project : IBRI04	Subtotals	0	0	0	59,452	0	0	0
Project : IBRI05	**1405R-EMERG.COM.CTR./911 CENTER**							
001	PERMANENT SALARIES - MISC	0	0	0	69,269	0	0	0
005	TEMP SALARIES - MISC	0	0	0	11,112	0	0	0
009	PREMIUM PAY	0	0	0	1,943	0	0	0
011	OVERTIME	0	0	0	1,091	0	0	0
013	RETIREMENT	0	0	0	6,460	0	0	0
014	SOCIAL SECURITY	0	0	0	6,431	0	0	0
015	HEALTH SERVICE	0	0	0	9,287	0	0	0
016	DENTAL COVERAGE	0	0	0	1,740	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	211	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	275	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	0	0	0	82,597	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	16,972	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	21	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	15,803	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	982	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	918	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(192,051)	0	0	0
Project	: IBRI05 Subtotals	0	0	0	33,061	0	0	0
Project	**: IBRI06 1406R-BOE/1680 MISSION**							
001	PERMANENT SALARIES - MISC	0	0	0	12,592	0	0	0
005	TEMP SALARIES - MISC	0	0	0	6,441	0	0	0
009	PREMIUM PAY	0	0	0	153	0	0	0
013	RETIREMENT	0	0	0	1,422	0	0	0
014	SOCIAL SECURITY	0	0	0	629	0	0	0
015	HEALTH SERVICE	0	0	0	1,689	0	0	0
016	DENTAL COVERAGE	0	0	0	426	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	56	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	45	0	0	0
020	OVERHEAD	0	0	0	19,073	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,961	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(40,215)	0	0	0
Project	: IBRI06 Subtotals	0	0	0	6,272	0	0	0
Project	**: IBRI07 1407R-BCM/1680 MISSION**							
001	PERMANENT SALARIES - MISC	0	0	0	50,477	0	0	0
005	TEMP SALARIES - MISC	0	0	0	11,394	0	0	0
009	PREMIUM PAY	0	0	0	705	0	0	0
011	OVERTIME	0	0	0	220	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	0	0	0	3,878	0	0	0
014	SOCIAL SECURITY	0	0	0	4,857	0	0	0
015	HEALTH SERVICE	0	0	0	7,578	0	0	0
016	DENTAL COVERAGE	0	0	0	1,153	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	155	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	153	0	0	0
020	OVERHEAD	0	0	0	62,466	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	13,259	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	360	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	522	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(137,317)	0	0	0
Project	: IBRI07 Subtotals	0	0	0	19,860	0	0	0
Project	**: IBRI08 1408R-TRIAL COURTS/400 MCALLISTER**							
001	PERMANENT SALARIES - MISC	0	0	0	107,357	0	0	0
005	TEMP SALARIES - MISC	0	0	0	716	0	0	0
009	PREMIUM PAY	0	0	0	433	0	0	0
011	OVERTIME	0	0	0	10,470	0	0	0
013	RETIREMENT	0	0	0	9,806	0	0	0
014	SOCIAL SECURITY	0	0	0	9,137	0	0	0
015	HEALTH SERVICE	0	0	0	11,195	0	0	0
016	DENTAL COVERAGE	0	0	0	2,117	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	301	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	357	0	0	0
020	OVERHEAD	0	0	0	116,828	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,203	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	12,972	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	3,986	0	0	0
045	SAFETY	0	0	0	1,149	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	0	0	0	400	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(238,253)	0	0	0
Project	: IBRI08 Subtotals	0	0	0	50,174	0	0	0
Project	**: IBRI09 1409R-TRIAL COURTS/MCALLISTER CUSTODIAL**							
001	PERMANENT SALARIES - MISC	0	0	0	113,690	0	0	0
005	TEMP SALARIES - MISC	0	0	0	34,425	0	0	0
009	PREMIUM PAY	0	0	0	9,208	0	0	0
011	OVERTIME	0	0	0	1,342	0	0	0
013	RETIREMENT	0	0	0	11,329	0	0	0
014	SOCIAL SECURITY	0	0	0	12,583	0	0	0
015	HEALTH SERVICE	0	0	0	17,816	0	0	0
016	DENTAL COVERAGE	0	0	0	3,491	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	415	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	494	0	0	0
020	OVERHEAD	0	0	0	156,928	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	18,532	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(315,708)	0	0	0
Project	: IBRI09 Subtotals	0	0	0	64,545	0	0	0
Project	**: IBRI10 1410R-CLEAN WATER/CHILD CARE CENTER**							
001	PERMANENT SALARIES - MISC	0	0	0	8,337	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,978	0	0	0
009	PREMIUM PAY	0	0	0	57	0	0	0
011	OVERTIME	0	0	0	438	0	0	0
013	RETIREMENT	0	0	0	728	0	0	0
014	SOCIAL SECURITY	0	0	0	851	0	0	0
015	HEALTH SERVICE	0	0	0	1,147	0	0	0
016	DENTAL COVERAGE	0	0	0	175	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	0	0	31	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	29	0	0	0
020	OVERHEAD	0	0	0	11,888	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,333	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(26,478)	0	0	0
Project	: IBRI10 Subtotals	0	0	0	2,514	0	0	0
Project	**: IBRI11 1411R-SO.EAST COMM.FAC.**							
001	PERMANENT SALARIES - MISC	0	0	0	51,527	0	0	0
005	TEMP SALARIES - MISC	0	0	0	689	0	0	0
009	PREMIUM PAY	0	0	0	478	0	0	0
011	OVERTIME	0	0	0	510	0	0	0
013	RETIREMENT	0	0	0	4,651	0	0	0
014	SOCIAL SECURITY	0	0	0	4,138	0	0	0
015	HEALTH SERVICE	0	0	0	5,861	0	0	0
016	DENTAL COVERAGE	0	0	0	1,228	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	136	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	182	0	0	0
020	OVERHEAD	0	0	0	52,489	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,195	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,560	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	141	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	75	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(104,903)	0	0	0
Project	: IBRI11 Subtotals	0	0	0	21,957	0	0	0
Project	**: IBRI12 1412R-DISTRICT ATTORNEY**							
001	PERMANENT SALARIES - MISC	0	0	0	523	0	0	0
013	RETIREMENT	0	0	0	44	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	38	0	0	0
015	HEALTH SERVICE	0	0	0	68	0	0	0
016	DENTAL COVERAGE	0	0	0	9	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	565	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	57	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,250)	0	0	0
Project	: IBRI12 Subtotals	0	0	0	56	0	0	0
Project	**: IBRI16 1416R-DTIS/901 RANKIN**							
001	PERMANENT SALARIES - MISC	0	0	0	2,124	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
013	RETIREMENT	0	0	0	183	0	0	0
014	SOCIAL SECURITY	0	0	0	160	0	0	0
015	HEALTH SERVICE	0	0	0	254	0	0	0
016	DENTAL COVERAGE	0	0	0	38	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	1,893	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	655	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	37	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,417)	0	0	0
Project	: IBRI16 Subtotals	0	0	0	1,944	0	0	0
Project	**: IBRI17 1417R-REAL ESTATE**							
001	PERMANENT SALARIES - MISC	0	0	0	89,559	0	0	0
005	TEMP SALARIES - MISC	0	0	0	27,176	0	0	0
009	PREMIUM PAY	0	0	0	3,903	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	0	0	0	8,323	0	0	0
014	SOCIAL SECURITY	0	0	0	8,908	0	0	0
015	HEALTH SERVICE	0	0	0	16,161	0	0	0
016	DENTAL COVERAGE	0	0	0	2,620	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	304	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	360	0	0	0
020	OVERHEAD	0	0	0	117,814	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	19,998	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(246,325)	0	0	0
Project	: IBRI17 Subtotals	0	0	0	48,801	0	0	0
Project	**: IBRI18 1418R-POLICE DEPT.**							
001	PERMANENT SALARIES - MISC	0	0	0	274,096	0	0	0
005	TEMP SALARIES - MISC	0	0	0	106,196	0	0	0
009	PREMIUM PAY	0	0	0	3,699	0	0	0
011	OVERTIME	0	0	0	2,178	0	0	0
013	RETIREMENT	0	0	0	25,127	0	0	0
014	SOCIAL SECURITY	0	0	0	29,644	0	0	0
015	HEALTH SERVICE	0	0	0	44,764	0	0	0
016	DENTAL COVERAGE	0	0	0	7,237	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	980	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1,107	0	0	0
020	OVERHEAD	0	0	0	367,246	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	20,868	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	36,709	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	5,319	0	0	0
045	SAFETY	0	0	0	130	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	694	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	300	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(753,867)	0	0	0
Project	: IBRI18 Subtotals	0	0	0	172,427	0	0	0
Project	**: IBRI19 1419R-SF PUBLIC LIBRARY**							
001	PERMANENT SALARIES - MISC	0	0	0	35,291	0	0	0
005	TEMP SALARIES - MISC	0	0	0	3,531	0	0	0
009	PREMIUM PAY	0	0	0	679	0	0	0
011	OVERTIME	0	0	0	509	0	0	0
013	RETIREMENT	0	0	0	2,666	0	0	0
014	SOCIAL SECURITY	0	0	0	3,008	0	0	0
015	HEALTH SERVICE	0	0	0	4,085	0	0	0
016	DENTAL COVERAGE	0	0	0	649	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	99	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	82	0	0	0
020	OVERHEAD	0	0	0	33,008	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	10,252	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	15,134	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(80,649)	0	0	0
Project	: IBRI19 Subtotals	0	0	0	28,344	0	0	0
Project	**: IBRI20 1420R-FORENSIC SER/JAIL HEALTH SER.**							
001	PERMANENT SALARIES - MISC	0	0	0	7,415	0	0	0
005	TEMP SALARIES - MISC	0	0	0	73	0	0	0
009	PREMIUM PAY	0	0	0	231	0	0	0
011	OVERTIME	0	0	0	416	0	0	0
013	RETIREMENT	0	0	0	516	0	0	0
014	SOCIAL SECURITY	0	0	0	620	0	0	0
015	HEALTH SERVICE	0	0	0	820	0	0	0
016	DENTAL COVERAGE	0	0	0	180	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	0	0	20	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	19	0	0	0
020	OVERHEAD	0	0	0	8,486	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,186	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(479)	0	0	0
Project	: IBRI20 Subtotals	0	0	0	21,503	0	0	0
Project	**: IBRI21 1421R-BSSR/ASPHALT PLANT**							
001	PERMANENT SALARIES - MISC	0	0	0	15,575	0	0	0
009	PREMIUM PAY	0	0	0	387	0	0	0
013	RETIREMENT	0	0	0	1,134	0	0	0
014	SOCIAL SECURITY	0	0	0	1,221	0	0	0
015	HEALTH SERVICE	0	0	0	1,685	0	0	0
016	DENTAL COVERAGE	0	0	0	247	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	40	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	64	0	0	0
020	OVERHEAD	0	0	0	16,700	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,808	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,196	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(39,151)	0	0	0
Project	: IBRI21 Subtotals	0	0	0	2,906	0	0	0
Project	**: IBRI22 1422R-BUF/GAS TAX**							
001	PERMANENT SALARIES - MISC	0	0	0	12,551	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,142	0	0	0
009	PREMIUM PAY	0	0	0	303	0	0	0
011	OVERTIME	0	0	0	1,358	0	0	0
013	RETIREMENT	0	0	0	860	0	0	0
014	SOCIAL SECURITY	0	0	0	1,242	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	1,322	0	0	0
016	DENTAL COVERAGE	0	0	0	215	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	42	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	54	0	0	0
020	OVERHEAD	0	0	0	17,434	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,826	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(34,960)	0	0	0
Project	: IBRI22 Subtotals	0	0	0	5,389	0	0	0
Project	**: IBRI23 1423R-BUF/OH**							
001	PERMANENT SALARIES - MISC	0	0	0	1,524	0	0	0
009	PREMIUM PAY	0	0	0	46	0	0	0
013	RETIREMENT	0	0	0	101	0	0	0
014	SOCIAL SECURITY	0	0	0	118	0	0	0
015	HEALTH SERVICE	0	0	0	160	0	0	0
016	DENTAL COVERAGE	0	0	0	25	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0
020	OVERHEAD	0	0	0	1,013	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	73	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,205)	0	0	0
Project	: IBRI23 Subtotals	0	0	0	865	0	0	0
Project	**: IBRI24 1424R-BSES/GRAFFITI**							
001	PERMANENT SALARIES - MISC	0	0	0	(20)	0	0	0
009	PREMIUM PAY	0	0	0	16	0	0	0
013	RETIREMENT	0	0	0	35	0	0	0
014	SOCIAL SECURITY	0	0	0	38	0	0	0
015	HEALTH SERVICE	0	0	0	66	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : BAR **BUILDING REPAIR & MAINTENANCE**
Sub-Fund : 1G AGF PWF **GENERAL FUND DPW WORK ORDER FUND**

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	11	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
Project	: IBRI24 Subtotals	0	0	0	149	0	0	0
Project	**: IBRI25 1425R-BSES/M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	9,144	0	0	0
005	TEMP SALARIES - MISC	0	0	0	109	0	0	0
009	PREMIUM PAY	0	0	0	228	0	0	0
013	RETIREMENT	0	0	0	773	0	0	0
014	SOCIAL SECURITY	0	0	0	689	0	0	0
015	HEALTH SERVICE	0	0	0	1,621	0	0	0
016	DENTAL COVERAGE	0	0	0	235	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	24	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	36	0	0	0
020	OVERHEAD	0	0	0	9,514	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	176	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(18,038)	0	0	0
Project	: IBRI25 Subtotals	0	0	0	4,511	0	0	0
Project	**: IBRI26 1426R-BSES/ST.ENVIRONMENTAL SER.**							
001	PERMANENT SALARIES - MISC	0	0	0	4,648	0	0	0
009	PREMIUM PAY	0	0	0	48	0	0	0
013	RETIREMENT	0	0	0	287	0	0	0
014	SOCIAL SECURITY	0	0	0	356	0	0	0
015	HEALTH SERVICE	0	0	0	500	0	0	0
016	DENTAL COVERAGE	0	0	0	78	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	12	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	19	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	0	0	0	4,021	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,169	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(9,981)	0	0	0
Project	: IBRI26 Subtotals	0	0	0	2,157	0	0	0
Project	**: IBRI27 1427R-CITY ATTORNEY**							
001	PERMANENT SALARIES - MISC	0	0	0	286	0	0	0
013	RETIREMENT	0	0	0	26	0	0	0
014	SOCIAL SECURITY	0	0	0	23	0	0	0
015	HEALTH SERVICE	0	0	0	32	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	309	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(682)	0	0	0
Project	: IBRI27 Subtotals	0	0	0	0	0	0	0
Project	**: IBRI28 1428R-CENTRAL SHOPS**							
001	PERMANENT SALARIES - MISC	0	0	0	9,351	0	0	0
009	PREMIUM PAY	0	0	0	89	0	0	0
013	RETIREMENT	0	0	0	838	0	0	0
014	SOCIAL SECURITY	0	0	0	713	0	0	0
015	HEALTH SERVICE	0	0	0	1,119	0	0	0
016	DENTAL COVERAGE	0	0	0	172	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	23	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	8,954	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,544	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(18,306)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IBRI28	Subtotals	0	0	0	5,499	0	0	0
Project : IBRI29	**1429R-JUVENILE COURTS/YGC**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	12,294	0	0	0
Project : IBRI29	Subtotals	0	0	0	12,294	0	0	0
Project : IBRI31	**1431R-POLICE DEPT/H OF J RM 125**							
001	PERMANENT SALARIES - MISC	0	0	0	304	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
013	RETIREMENT	0	0	0	22	0	0	0
014	SOCIAL SECURITY	0	0	0	23	0	0	0
015	HEALTH SERVICE	0	0	0	37	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	338	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	16,758	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(10,485)	0	0	0
Project : IBRI31	Subtotals	0	0	0	7,014	0	0	0
Project : IBRI32	**1432R-DTIS/TWIN PEAKS**							
001	PERMANENT SALARIES - MISC	0	0	0	8,431	0	0	0
005	TEMP SALARIES - MISC	0	0	0	7,911	0	0	0
009	PREMIUM PAY	0	0	0	11	0	0	0
011	OVERTIME	0	0	0	628	0	0	0
013	RETIREMENT	0	0	0	812	0	0	0
014	SOCIAL SECURITY	0	0	0	1,306	0	0	0
015	HEALTH SERVICE	0	0	0	1,258	0	0	0
016	DENTAL COVERAGE	0	0	0	187	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	0	0	43	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	37	0	0	0
020	OVERHEAD	0	0	0	16,952	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	29	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	47	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	39	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(40,010)	0	0	0
Project	: IBRI32 Subtotals	0	0	0	(2,319)	0	0	0
Project	**: IBRI40 1440R-FIRE DEPT/M & R**							
001	PERMANENT SALARIES - MISC	0	0	0	7,744	0	0	0
005	TEMP SALARIES - MISC	0	0	0	183	0	0	0
009	PREMIUM PAY	0	0	0	173	0	0	0
011	OVERTIME	0	0	0	453	0	0	0
013	RETIREMENT	0	0	0	571	0	0	0
014	SOCIAL SECURITY	0	0	0	629	0	0	0
015	HEALTH SERVICE	0	0	0	1,081	0	0	0
016	DENTAL COVERAGE	0	0	0	170	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	21	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	16	0	0	0
020	OVERHEAD	0	0	0	7,213	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,948	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(9,757)	0	0	0
Project	: IBRI40 Subtotals	0	0	0	14,445	0	0	0
Project	**: IBRI41 1441R-FIRE DEPT/STAT.7 APRON REPLACEMENT**							
001	PERMANENT SALARIES - MISC	0	0	0	2,366	0	0	0
009	PREMIUM PAY	0	0	0	46	0	0	0
013	RETIREMENT	0	0	0	165	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : BAR **BUILDING REPAIR & MAINTENANCE**
Sub-Fund : 1G AGF PWF **GENERAL FUND DPW WORK ORDER FUND**

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	174	0	0	0
015	HEALTH SERVICE	0	0	0	367	0	0	0
016	DENTAL COVERAGE	0	0	0	55	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	2,601	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,781)	0	0	0
Project	: IBRI41 Subtotals	0	0	0	0	0	0	0
Project	**: IBRI47 1447R-ARTS COMMISSION/M & R**							
001	PERMANENT SALARIES - MISC	0	0	0	531	0	0	0
014	SOCIAL SECURITY	0	0	0	172	0	0	0
020	OVERHEAD	0	0	0	573	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	105	0	0	0
Project	: IBRI47 Subtotals	0	0	0	1,381	0	0	0
Project	**: IBRI61 1461R-MUNI/2 CUSTODIANS FOR MUNI FACILIT**							
005	TEMP SALARIES - MISC	0	0	0	4,495	0	0	0
014	SOCIAL SECURITY	0	0	0	360	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	12	0	0	0
020	OVERHEAD	0	0	0	4,846	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(9,713)	0	0	0
Project	: IBRI61 Subtotals	0	0	0	0	0	0	0
Project	**: IBRI63 1463R-REC & PARK/GG GOLF CLUB HOUSE**							
001	PERMANENT SALARIES - MISC	0	0	0	483	0	0	0
009	PREMIUM PAY	0	0	0	12	0	0	0
013	RETIREMENT	0	0	0	35	0	0	0
014	SOCIAL SECURITY	0	0	0	35	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	71	0	0	0
016	DENTAL COVERAGE	0	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	534	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,184)	0	0	0
Project	: IBRI63 Subtotals	0	0	0	(1)	0	0	0
Project	**: IBRI64 1464R-SUPERIOR COURT/M & R**							
001	PERMANENT SALARIES - MISC	0	0	0	1,580	0	0	0
011	OVERTIME	0	0	0	1,952	0	0	0
013	RETIREMENT	0	0	0	251	0	0	0
014	SOCIAL SECURITY	0	0	0	266	0	0	0
015	HEALTH SERVICE	0	0	0	369	0	0	0
016	DENTAL COVERAGE	0	0	0	62	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	9	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	12	0	0	0
020	OVERHEAD	0	0	0	3,337	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,868	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(9,796)	0	0	0
Project	: IBRI64 Subtotals	0	0	0	910	0	0	0
Project	**: IBRI65 1465R-MAYOR'S OFFICE/ SANTOS PLAYGROUND**							
001	PERMANENT SALARIES - MISC	0	0	0	7,889	0	0	0
009	PREMIUM PAY	0	0	0	177	0	0	0
011	OVERTIME	0	0	0	365	0	0	0
013	RETIREMENT	0	0	0	556	0	0	0
014	SOCIAL SECURITY	0	0	0	623	0	0	0
015	HEALTH SERVICE	0	0	0	1,127	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : BAR **BUILDING REPAIR & MAINTENANCE**
Sub-Fund : 1G AGF PWF **GENERAL FUND DPW WORK ORDER FUND**

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	169	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	20	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	8	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,149	0	0	0
Project	: IBRI65 Subtotals	0	0	0	15,083	0	0	0
Project	**: IBRI69**	**1471R-LIBRARY/ELEVATOR-PARK BRANCH**						
001	PERMANENT SALARIES - MISC	0	0	0	604	0	0	0
009	PREMIUM PAY	0	0	0	11	0	0	0
013	RETIREMENT	0	0	0	35	0	0	0
014	SOCIAL SECURITY	0	0	0	47	0	0	0
015	HEALTH SERVICE	0	0	0	25	0	0	0
016	DENTAL COVERAGE	0	0	0	4	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	662	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	100	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,392)	0	0	0
Project	: IBRI69 Subtotals	0	0	0	100	0	0	0
Project	**: IBRI70**	**1472R-REC & PARK/AUTO DOOR**						
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,351	0	0	0
Project	: IBRI70 Subtotals	0	0	0	2,351	0	0	0
Project	**: IGA14G**	**0014G-DPW PRPOJECT MGT. TRAINING PROG**						
022	TRAINING	0	0	0	900	0	0	0
Project	: IGA14G Subtotals	0	0	0	900	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : ISR126	**0126S-SEWER REPAIRS '03-04**							
086	INTERDEPARTMENTAL RECOVERY	(323)	0	0	0	0	0	0
Project : ISR126	Subtotals	(323)	0	0	0	0	0	0
Project : ISR156	**0156S-SWEER REPAIR 04-05**							
001	PERMANENT SALARIES - MISC	47,622	0	0	0	0	0	0
005	TEMP SALARIES - MISC	611	0	0	0	0	0	0
009	PREMIUM PAY	1,062	0	0	11	0	0	0
013	RETIREMENT	2,128	0	0	0	0	0	0
014	SOCIAL SECURITY	3,796	0	0	1	0	0	0
015	HEALTH SERVICE	5,570	0	0	1	0	0	0
016	DENTAL COVERAGE	936	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	106	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	104	0	0	0	0	0	0
020	OVERHEAD	52,882	0	0	12	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,175	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(123,891)	0	0	(25)	0	0	0
Project : ISR156	Subtotals	101	0	0	0	0	0	0
Project : ISR176	**0176S-PAVE FIRE DEPT CLEAN-OUT/CUT-OUT**							
001	PERMANENT SALARIES - MISC	3,678	0	0	0	0	0	0
009	PREMIUM PAY	95	0	0	0	0	0	0
011	OVERTIME	222	0	0	0	0	0	0
013	RETIREMENT	178	0	0	0	0	0	0
014	SOCIAL SECURITY	301	0	0	0	0	0	0
015	HEALTH SERVICE	467	0	0	0	0	0	0
016	DENTAL COVERAGE	88	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	4,350	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	848	0	0	(4)	0	0	0
045	SAFETY	26	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,142)	0	0	0	0	0	0
Project	: ISR176 Subtotals	122	0	0	(4)	0	0	0
Project	**: ISR186 0186S-SEWER REPAIR 05-06**							
001	PERMANENT SALARIES - MISC	0	0	0	13,590	0	0	0
005	TEMP SALARIES - MISC	0	0	0	524	0	0	0
009	PREMIUM PAY	0	0	0	175	0	0	0
011	OVERTIME	0	0	0	23	0	0	0
013	RETIREMENT	0	0	0	890	0	0	0
014	SOCIAL SECURITY	0	0	0	1,063	0	0	0
015	HEALTH SERVICE	0	0	0	1,957	0	0	0
016	DENTAL COVERAGE	0	0	0	284	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	34	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	24	0	0	0
020	OVERHEAD	0	0	0	14,447	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	3,250	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,995	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(30,662)	0	0	0
Project	: ISR186 Subtotals	0	0	0	7,594	0	0	0
Project	**: IUF033 0033F-ROAD STRUCTURE REPAIR FY 04-05**							
005	TEMP SALARIES - MISC	254	0	0	0	0	0	0
014	SOCIAL SECURITY	20	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	272	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	135	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(682)	0	0	0	0	0	0
Project	: IUF033 Subtotals	0	0	0	0	0	0	0
Project	**: IUF602 0602F-ROAD STRUCTURE REPAIR FY 05-06**							
005	TEMP SALARIES - MISC	0	0	0	260	0	0	0
014	SOCIAL SECURITY	0	0	0	20	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	280	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	596	0	0	0
Project	: IUF602 Subtotals	0	0	0	1,157	0	0	0
Project	**: JAT209 6189A-MHP COURTS REPAVING**							
001	PERMANENT SALARIES - MISC	0	0	0	749	0	0	0
009	PREMIUM PAY	0	0	0	29	0	0	0
013	RETIREMENT	0	0	0	58	0	0	0
014	SOCIAL SECURITY	0	0	0	59	0	0	0
015	HEALTH SERVICE	0	0	0	97	0	0	0
016	DENTAL COVERAGE	0	0	0	13	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
Project	: JAT209 Subtotals	0	0	0	1,008	0	0	0
Project	**: JAT272 6556A-HOJ JURY STAFF ROOM**							
001	PERMANENT SALARIES - MISC	1,574	0	0	0	0	0	0
009	PREMIUM PAY	30	0	0	0	0	0	0
013	RETIREMENT	70	0	0	0	0	0	0
014	SOCIAL SECURITY	120	0	0	0	0	0	0
015	HEALTH SERVICE	174	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
016	DENTAL COVERAGE	25	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
020	OVERHEAD	1,714	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	495	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,206)	0	0	0	0	0	0
Project	: JAT272 Subtotals	(1)	0	0	0	0	0	0
Project	**: JBR98R 0098R-PARKING & TRAFFIC/3RD ST. BUS BULB**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,328	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,328)	0	0	0
Project	: JBR98R Subtotals	0	0	0	0	0	0	0
Project	**: JBRAHH 1390R-AIRPORT/PAINTERS**							
001	PERMANENT SALARIES - MISC	0	0	0	49,347	0	0	0
009	PREMIUM PAY	0	0	0	1,144	0	0	0
013	RETIREMENT	0	0	0	3,269	0	0	0
014	SOCIAL SECURITY	0	0	0	3,815	0	0	0
015	HEALTH SERVICE	0	0	0	5,101	0	0	0
016	DENTAL COVERAGE	0	0	0	1,028	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	128	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	203	0	0	0
020	OVERHEAD	0	0	0	54,439	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(118,474)	0	0	0
Project	: JBRAHH Subtotals	0	0	0	0	0	0	0
Project	**: JBRDDE 0489R-ARTS COMMISSION/NEW WALL**							
001	PERMANENT SALARIES - MISC	19,221	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,288	0	0	0	0	0	0
009	PREMIUM PAY	389	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
011	OVERTIME	50	0	0	0	0	0	0
013	RETIREMENT	865	0	0	0	0	0	0
014	SOCIAL SECURITY	1,643	0	0	0	0	0	0
015	HEALTH SERVICE	1,962	0	0	0	0	0	0
016	DENTAL COVERAGE	339	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	48	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	69	0	0	0	0	0	0
020	OVERHEAD	23,459	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,356	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	262	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(60,952)	0	0	0	0	0	0
Project	: JBRDDE Subtotals	(1)	0	0	0	0	0	0
Project	**: JBRDGG 1014R-ARTS COMMISSION/EMBARCADERO M&R**							
001	PERMANENT SALARIES - MISC	365	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	RETIREMENT	43	0	0	0	0	0	0
014	SOCIAL SECURITY	(84)	0	0	0	0	0	0
015	HEALTH SERVICE	125	0	0	0	0	0	0
016	DENTAL COVERAGE	18	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	501	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	97	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,077)	0	0	0	0	0	0
Project	: JBRDGG Subtotals	2	0	0	0	0	0	0
Project	**: JBRF73 0942R-ELECTIONS/FIRE CODE UPGRADE**							
001	PERMANENT SALARIES - MISC	786	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
009	PREMIUM PAY	11	0	0	0	0	0	0
013	RETIREMENT	36	0	0	0	0	0	0
014	SOCIAL SECURITY	59	0	0	0	0	0	0
015	HEALTH SERVICE	80	0	0	0	0	0	0
016	DENTAL COVERAGE	13	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	852	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	551	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,393)	0	0	0	0	0	0
Project	: JBRF73 Subtotals	0	0	0	0	0	0	0
Project	**: JBRFFP 0911R-ARTS COMMISSION/BOLLARD REMOVAL**							
042	BUILDING & CONSTRUCTION SUPPLIES	(4)	0	0	0	0	0	0
Project	: JBRFFP Subtotals	(4)	0	0	0	0	0	0
Project	**: JBRFGG 1017R-DHS/170 OTIS-ADA CPMPLIANCE**							
001	PERMANENT SALARIES - MISC	18,126	0	0	0	0	0	0
005	TEMP SALARIES - MISC	512	0	0	0	0	0	0
009	PREMIUM PAY	459	0	0	0	0	0	0
013	RETIREMENT	828	0	0	0	0	0	0
014	SOCIAL SECURITY	1,425	0	0	0	0	0	0
015	HEALTH SERVICE	2,083	0	0	0	0	0	0
016	DENTAL COVERAGE	363	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	59	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	54	0	0	0	0	0	0
020	OVERHEAD	20,411	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,820	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(49,140)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : JBRFGG	Subtotals	0	0	0	0	0	0	0
Project : JBRG63	**0951R-PARKING & TRAFFIC/VALLEJO ST.**							
042	BUILDING & CONSTRUCTION SUPPLIES	373	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(373)	0	0	0	0	0	0
Project : JBRG63	Subtotals	0	0	0	0	0	0	0
Project : JBRG64	**0952R-HUMAN SERVICES/INSTALL CARPET**							
001	PERMANENT SALARIES - MISC	64	0	0	0	0	0	0
013	RETIREMENT	3	0	0	0	0	0	0
014	SOCIAL SECURITY	5	0	0	0	0	0	0
015	HEALTH SERVICE	9	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
020	OVERHEAD	70	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,435	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,585)	0	0	0	0	0	0
Project : JBRG64	Subtotals	2	0	0	0	0	0	0
Project : JBRG66	**0954R-DPH/SFGH LOCK WORK SERVICES**							
001	PERMANENT SALARIES - MISC	16,382	0	0	0	0	0	0
014	SOCIAL SECURITY	4,397	0	0	0	0	0	0
020	OVERHEAD	14,680	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	355	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(35,815)	0	0	0	0	0	0
Project : JBRG66	Subtotals	(1)	0	0	0	0	0	0
Project : JBRG79	**0949R-MUNI/FENCE AT 1399 MARIN ST.**							
001	PERMANENT SALARIES - MISC	612	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	164	0	0	0	0	0	0
020	OVERHEAD	548	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,324)	0	0	0	0	0	0
Project	: JBRG79 Subtotals	0	0	0	0	0	0	0
Project	**: JBRG85 0960R-MUNI/ SIDEWALK REPAIR**							
001	PERMANENT SALARIES - MISC	0	0	0	1,469	0	0	0
009	PREMIUM PAY	0	0	0	37	0	0	0
013	RETIREMENT	0	0	0	99	0	0	0
014	SOCIAL SECURITY	0	0	0	109	0	0	0
015	HEALTH SERVICE	0	0	0	250	0	0	0
016	DENTAL COVERAGE	0	0	0	35	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
020	OVERHEAD	0	0	0	1,624	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	100	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(100)	0	0	(3,628)	0	0	0
Project	: JBRG85 Subtotals	0	0	0	(1)	0	0	0
Project	**: JBRG93 0972R-LIBRARY/PARK BRANCH FRONT BLDG.**							
001	PERMANENT SALARIES - MISC	2,196	0	0	0	0	0	0
009	PREMIUM PAY	56	0	0	0	0	0	0
013	RETIREMENT	101	0	0	0	0	0	0
014	SOCIAL SECURITY	171	0	0	0	0	0	0
015	HEALTH SERVICE	142	0	0	0	0	0	0
016	DENTAL COVERAGE	34	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	2,407	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	104	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(5,224)	0	0	0	0	0	0
Project	: JBRG93 Subtotals	1	0	0	0	0	0	0
Project	**: JBRG96 0977R-MUNI/REPLACEMENT POLES**							
001	PERMANENT SALARIES - MISC	3,749	0	0	1,502	0	0	0
009	PREMIUM PAY	61	0	0	48	0	0	0
013	RETIREMENT	171	0	0	91	0	0	0
014	SOCIAL SECURITY	286	0	0	118	0	0	0
015	HEALTH SERVICE	451	0	0	204	0	0	0
016	DENTAL COVERAGE	81	0	0	29	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	2	0	0	0
020	OVERHEAD	4,097	0	0	1,671	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	617	0	0	372	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,521)	0	0	(4,043)	0	0	0
Project	: JBRG96 Subtotals	2	0	0	(2)	0	0	0
Project	**: JBRG98 0979R-SUPERIOR COURT/FILE CABINETS**							
001	PERMANENT SALARIES - MISC	6,301	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,545	0	0	0	0	0	0
009	PREMIUM PAY	57	0	0	0	0	0	0
011	OVERTIME	632	0	0	0	0	0	0
013	RETIREMENT	308	0	0	0	0	0	0
014	SOCIAL SECURITY	711	0	0	0	0	0	0
015	HEALTH SERVICE	795	0	0	0	0	0	0
016	DENTAL COVERAGE	121	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	22	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	21	0	0	0	0	0	0
020	OVERHEAD	10,191	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	1,385	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23,090)	0	0	0	0	0	0
Project	: JBRG98 Subtotals	(1)	0	0	0	0	0	0
Project	**: JBRGGG 1018R-DHS/170 OTIS-GARAGE BOOTH**							
001	PERMANENT SALARIES - MISC	21,671	0	0	65	0	0	0
009	PREMIUM PAY	438	0	0	0	0	0	0
013	RETIREMENT	977	0	0	4	0	0	0
014	SOCIAL SECURITY	1,666	0	0	5	0	0	0
015	HEALTH SERVICE	2,363	0	0	9	0	0	0
016	DENTAL COVERAGE	384	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	48	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	63	0	0	0	0	0	0
020	OVERHEAD	23,669	0	0	70	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,744	0	0	0
031	RENTS & LEASES - EQUIPMENT	947	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,358	0	0	452	0	0	0
052	TAXES, LICENSES & PERMITS	262	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(60,845)	0	0	(153)	0	0	0
Project	: JBRGGG Subtotals	1	0	0	2,197	0	0	0
Project	**: JBRGGL 0992R-PUBLIC LIBRARY/ROOF REPAIR**							
001	PERMANENT SALARIES - MISC	427	0	0	0	0	0	0
013	RETIREMENT	19	0	0	0	0	0	0
014	SOCIAL SECURITY	32	0	0	0	0	0	0
015	HEALTH SERVICE	45	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	457	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(988)	0	0	0	0	0	0
Project	: JBRGGL Subtotals	1	0	0	0	0	0	0
Project	**: JBRGGO 0996R-POLICE DEPT/CRIME LAB IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	0	0	0	628	0	0	0
011	OVERTIME	0	0	0	645	0	0	0
013	RETIREMENT	0	0	0	72	0	0	0
014	SOCIAL SECURITY	0	0	0	95	0	0	0
015	HEALTH SERVICE	0	0	0	102	0	0	0
016	DENTAL COVERAGE	0	0	0	25	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	1,372	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,943)	0	0	0
Project	: JBRGGO Subtotals	0	0	0	0	0	0	0
Project	**: JBRGGS 1000R-LIBRARY/CHINATOWN RECARPETING**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	94,000	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(94,000)	0	0	0	0	0	0
Project	: JBRGGS Subtotals	0	0	0	0	0	0	0
Project	**: JBRGGU 1002R-DA OFFICE/PAINTING**							
001	PERMANENT SALARIES - MISC	12,535	0	0	0	0	0	0
005	TEMP SALARIES - MISC	924	0	0	0	0	0	0
009	PREMIUM PAY	285	0	0	0	0	0	0
011	OVERTIME	623	0	0	0	0	0	0
013	RETIREMENT	578	0	0	0	0	0	0
014	SOCIAL SECURITY	1,069	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	1,158	0	0	0	0	0	0
016	DENTAL COVERAGE	168	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	36	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	50	0	0	0	0	0	0
020	OVERHEAD	15,353	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,862	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(36,642)	0	0	0	0	0	0
Project	: JBRGGU Subtotals	(1)	0	0	0	0	0	0
Project	**: JBRH61 1386R-BSSR/JANITORIAL SERVICES**							
001	PERMANENT SALARIES - MISC	363	0	0	3,309	0	0	0
005	TEMP SALARIES - MISC	36	0	0	1,452	0	0	0
009	PREMIUM PAY	0	0	0	78	0	0	0
013	RETIREMENT	0	0	0	308	0	0	0
014	SOCIAL SECURITY	100	0	0	358	0	0	0
015	HEALTH SERVICE	0	0	0	715	0	0	0
016	DENTAL COVERAGE	0	0	0	99	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	12	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	14	0	0	0
020	OVERHEAD	365	0	0	4,910	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(865)	0	0	(9,513)	0	0	0
Project	: JBRH61 Subtotals	(1)	0	0	1,742	0	0	0
Project	**: JBRH74 1385R-DHS/GATE REPAIR @ 260 GOLDEN GATE**							
001	PERMANENT SALARIES - MISC	821	0	0	304	0	0	0
009	PREMIUM PAY	21	0	0	10	0	0	0
013	RETIREMENT	38	0	0	20	0	0	0
014	SOCIAL SECURITY	64	0	0	22	0	0	0
015	HEALTH SERVICE	96	0	0	37	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
016	DENTAL COVERAGE	16	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	1	0	0	0
020	OVERHEAD	916	0	0	338	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	257	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,977)	0	0	(996)	0	0	0
Project	: JBRH74 Subtotals	0	0	0	(1)	0	0	0
Project	**: JBRH87 1387R-ARTS COMMISSION/INSTALL BOLLARD**							
001	PERMANENT SALARIES - MISC	0	0	0	2,392	0	0	0
009	PREMIUM PAY	0	0	0	34	0	0	0
013	RETIREMENT	0	0	0	144	0	0	0
014	SOCIAL SECURITY	0	0	0	183	0	0	0
015	HEALTH SERVICE	0	0	0	241	0	0	0
016	DENTAL COVERAGE	0	0	0	42	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	6	0	0	0
020	OVERHEAD	0	0	0	2,616	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	104	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,769)	0	0	0
Project	: JBRH87 Subtotals	0	0	0	(1)	0	0	0
Project	**: JBRH88 1388R-REC & PARK/GG PARK-BOTANICAL**							
001	PERMANENT SALARIES - MISC	0	0	0	1,587	0	0	0
009	PREMIUM PAY	0	0	0	40	0	0	0
013	RETIREMENT	0	0	0	106	0	0	0
014	SOCIAL SECURITY	0	0	0	121	0	0	0
015	HEALTH SERVICE	0	0	0	242	0	0	0
016	DENTAL COVERAGE	0	0	0	37	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
020	OVERHEAD	0	0	0	1,753	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	850	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,729	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(7,401)	0	0	0
Project	: JBRH88 Subtotals	0	0	0	68	0	0	0
Project	**: JBRH91 1341R-FIRE/PAINT TANK BULD.AT JONES ST.**							
001	PERMANENT SALARIES - MISC	1,039	0	0	0	0	0	0
009	PREMIUM PAY	8	0	0	0	0	0	0
013	RETIREMENT	52	0	0	0	0	0	0
014	SOCIAL SECURITY	65	0	0	0	0	0	0
015	HEALTH SERVICE	72	0	0	0	0	0	0
016	DENTAL COVERAGE	23	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	1,118	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	964	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,348)	0	0	0	0	0	0
Project	: JBRH91 Subtotals	1	0	0	0	0	0	0
Project	**: JBRH93 1343R-BOARD OF SUPERVISORS/PLATFORM**							
001	PERMANENT SALARIES - MISC	(544)	0	0	0	0	0	0
009	PREMIUM PAY	201	0	0	0	0	0	0
011	OVERTIME	342	0	0	0	0	0	0
013	RETIREMENT	242	0	0	0	0	0	0
014	SOCIAL SECURITY	(994)	0	0	0	0	0	0
015	HEALTH SERVICE	622	0	0	0	0	0	0
016	DENTAL COVERAGE	96	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	22	0	0	0	0	0	0
Project	: JBRH93 Subtotals	(1)	0	0	0	0	0	0
Project	**: JBRH94 1382R-REC & PARK/CONCRETE-H. GOLF COURSE**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	862	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(862)	0	0	0
Project	: JBRH94 Subtotals	0	0	0	0	0	0	0
Project	**: JBRH95 1384R-MUNI/CUSTODIANS**							
005	TEMP SALARIES - MISC	2,030	0	0	6,673	0	0	0
014	SOCIAL SECURITY	155	0	0	510	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	17	0	0	0
020	OVERHEAD	2,210	0	0	6,996	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,400)	0	0	(13,686)	0	0	0
Project	: JBRH95 Subtotals	(1)	0	0	510	0	0	0
Project	**: JBRH96 1346R-MEDICAL EXAMINER-SECURITY UPGRADE**							
001	PERMANENT SALARIES - MISC	5,062	0	0	706	0	0	0
009	PREMIUM PAY	69	0	0	26	0	0	0
013	RETIREMENT	229	0	0	48	0	0	0
014	SOCIAL SECURITY	383	0	0	54	0	0	0
015	HEALTH SERVICE	651	0	0	98	0	0	0
016	DENTAL COVERAGE	94	0	0	15	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	22	0	0	3	0	0	0
020	OVERHEAD	5,583	0	0	790	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,578	0	0	425	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(18,683)	0	0	(2,167)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBRH96	Subtotals	(1)	0	0	0	0	0	0
Project : JBRH97	**1347R-DPH/PRIMARY CARE-HEALTH CENTERS**							
001	PERMANENT SALARIES - MISC	450	0	0	8,907	0	0	0
009	PREMIUM PAY	18	0	0	165	0	0	0
011	OVERTIME	0	0	0	1,432	0	0	0
013	RETIREMENT	21	0	0	622	0	0	0
014	SOCIAL SECURITY	36	0	0	791	0	0	0
015	HEALTH SERVICE	56	0	0	938	0	0	0
016	DENTAL COVERAGE	9	0	0	156	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	26	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	32	0	0	0
020	OVERHEAD	510	0	0	1,642	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	76	0	0	11,181	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,176)	0	0	0	0	0	0
Project : JBRH97	Subtotals	1	0	0	25,892	0	0	0
Project : JBRH99	**1381R-MUNI/PAINT**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,814	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,814)	0	0	0
Project : JBRH99	Subtotals	0	0	0	0	0	0	0
Project : JBRHHA	**1350R-LHH/E6 UPGRADES**							
001	PERMANENT SALARIES - MISC	37,164	0	0	0	0	0	0
009	PREMIUM PAY	1,177	0	0	0	0	0	0
013	RETIREMENT	1,605	0	0	0	0	0	0
014	SOCIAL SECURITY	2,881	0	0	0	0	0	0
015	HEALTH SERVICE	4,058	0	0	0	0	0	0
016	DENTAL COVERAGE	797	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	83	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	138	0	0	0	0	0	0
020	OVERHEAD	41,653	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,389	0	0	0	0	0	0
045	SAFETY	1,732	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(99,675)	0	0	0	0	0	0
Project	: JBRHHA Subtotals	2	0	0	0	0	0	0
Project	**: JBRHHB 1351R-REC & PARK/CONCRETE SLABS**							
001	PERMANENT SALARIES - MISC	2,818	0	0	0	0	0	0
009	PREMIUM PAY	95	0	0	0	0	0	0
011	OVERTIME	103	0	0	0	0	0	0
013	RETIREMENT	134	0	0	0	0	0	0
014	SOCIAL SECURITY	225	0	0	0	0	0	0
015	HEALTH SERVICE	384	0	0	0	0	0	0
016	DENTAL COVERAGE	61	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	3,283	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	660	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,204	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,976)	0	0	0	0	0	0
Project	: JBRHHB Subtotals	0	0	0	0	0	0	0
Project	**: JBRHHC 1352R-DHR/LOCKS SERVICES AT GOUGH ST.**							
001	PERMANENT SALARIES - MISC	907	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	RETIREMENT	41	0	0	0	0	0	0
014	SOCIAL SECURITY	67	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	115	0	0	0	0	0	0
016	DENTAL COVERAGE	16	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	998	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,547	0	0	23	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,705)	0	0	0	0	0	0
Project	: JBRHHC Subtotals	1	0	0	23	0	0	0
Project	**: JBRHHD 1353R-DHS/WALL WATERPROOFING**							
001	PERMANENT SALARIES - MISC	0	0	0	5,083	0	0	0
009	PREMIUM PAY	0	0	0	130	0	0	0
013	RETIREMENT	0	0	0	353	0	0	0
014	SOCIAL SECURITY	0	0	0	397	0	0	0
015	HEALTH SERVICE	0	0	0	398	0	0	0
016	DENTAL COVERAGE	0	0	0	109	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	13	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	22	0	0	0
020	OVERHEAD	0	0	0	5,620	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	5,660	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	626	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,363	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(18,489)	0	0	0
Project	: JBRHHD Subtotals	0	0	0	6,285	0	0	0
Project	**: JBRHHF 1368R-PUC/WATERSHED COTTAGES**							
001	PERMANENT SALARIES - MISC	710	0	0	260	0	0	0
009	PREMIUM PAY	12	0	0	0	0	0	0
013	RETIREMENT	27	0	0	17	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	78	0	0	19	0	0	0
015	HEALTH SERVICE	56	0	0	36	0	0	0
016	DENTAL COVERAGE	10	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	1	0	0	0
020	OVERHEAD	764	0	0	280	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	692	0	0	515	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,351)	0	0	(1,133)	0	0	0
Project	: JBRHHF Subtotals	1	0	0	1	0	0	0
Project	**: JBRHHG 1356R-PUBLIC LIBRARY/ELEVATOR REPAIRS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,999	0	0	3,253	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,999)	0	0	(3,253)	0	0	0
Project	: JBRHHG Subtotals	0	0	0	0	0	0	0
Project	**: JBRHHH 1370R-MAYOR'S OFFICE/A.GRIFFITH PROJECT**							
001	PERMANENT SALARIES - MISC	24,270	0	0	9,169	0	0	0
009	PREMIUM PAY	382	0	0	166	0	0	0
013	RETIREMENT	1,103	0	0	633	0	0	0
014	SOCIAL SECURITY	1,846	0	0	694	0	0	0
015	HEALTH SERVICE	2,369	0	0	939	0	0	0
016	DENTAL COVERAGE	486	0	0	161	0	0	0
017	UNEMPLOYMENT INSURANCE	53	0	0	24	0	0	0
019	OTHER FRINGE BENEFITS	85	0	0	21	0	0	0
020	OVERHEAD	26,841	0	0	10,067	0	0	0
031	RENTS & LEASES - EQUIPMENT	973	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,762	0	0	8,364	0	0	0
052	TAXES, LICENSES & PERMITS	291	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(85,891)	0	0	(34,626)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : JBRHHH	Subtotals	(19,430)	0	0	(4,388)	0	0	0
Project : JBRHHI	**1358R-CONTROLLER-AUDITOR DIV/LOCK SERV.**							
001	PERMANENT SALARIES - MISC	1,618	0	0	0	0	0	0
013	RETIREMENT	53	0	0	0	0	0	0
014	SOCIAL SECURITY	105	0	0	0	0	0	0
015	HEALTH SERVICE	151	0	0	0	0	0	0
016	DENTAL COVERAGE	22	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	1,762	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	283	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,002)	0	0	0	0	0	0
Project : JBRHHI	Subtotals	0	0	0	0	0	0	0
Project : JBRHHJ	**1359R-PARKING & TRAFFIC/INSTALL RAILINGS**							
001	PERMANENT SALARIES - MISC	1,971	0	0	0	0	0	0
009	PREMIUM PAY	79	0	0	0	0	0	0
013	RETIREMENT	92	0	0	0	0	0	0
014	SOCIAL SECURITY	154	0	0	0	0	0	0
015	HEALTH SERVICE	252	0	0	0	0	0	0
016	DENTAL COVERAGE	38	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	2,232	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,885	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,712)	0	0	0	0	0	0
Project : JBRHHJ	Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : JBRHHK	**1366R-ARTS COMMISSION/BAYVIEW OPERA**							
001	PERMANENT SALARIES - MISC	0	0	0	2,561	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
013	RETIREMENT	0	0	0	253	0	0	0
014	SOCIAL SECURITY	0	0	0	60	0	0	0
015	HEALTH SERVICE	0	0	0	437	0	0	0
016	DENTAL COVERAGE	0	0	0	64	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	7	0	0	0
020	OVERHEAD	0	0	0	2,764	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,289	0	0	6,156	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,676)	0	0	(7,209)	0	0	0
Project : JBRHHK	Subtotals	(1,387)	0	0	5,104	0	0	0
Project : JBRHHL	**1361R-EMERGENCY COMMUNICATIONS/LOCKS**							
001	PERMANENT SALARIES - MISC	0	0	0	1,752	0	0	0
013	RETIREMENT	0	0	0	107	0	0	0
014	SOCIAL SECURITY	0	0	0	133	0	0	0
015	HEALTH SERVICE	0	0	0	116	0	0	0
016	DENTAL COVERAGE	0	0	0	31	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	7	0	0	0
020	OVERHEAD	0	0	0	1,888	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,888	0	0	1,446	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,888)	0	0	(5,487)	0	0	0
Project : JBRHHL	Subtotals	0	0	0	(2)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBRHHM	**1364R-PARKING & TRAFFIC/BACKBOARD HOWARD**							
001	PERMANENT SALARIES - MISC	255	0	0	0	0	0	0
013	RETIREMENT	11	0	0	0	0	0	0
014	SOCIAL SECURITY	20	0	0	0	0	0	0
015	HEALTH SERVICE	20	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	278	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	199	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(789)	0	0	0	0	0	0
Project : JBRHHM	Subtotals	0	0	0	0	0	0	0
Project : JBRHHN	**1365R-PUC/MOVE TRAILOR**							
001	PERMANENT SALARIES - MISC	7,792	0	0	572	0	0	0
009	PREMIUM PAY	44	0	0	10	0	0	0
013	RETIREMENT	178	0	0	53	0	0	0
014	SOCIAL SECURITY	1,286	0	0	44	0	0	0
015	HEALTH SERVICE	297	0	0	67	0	0	0
016	DENTAL COVERAGE	68	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	8,533	0	0	628	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,890	0	0	1,687	0	0	0
052	TAXES, LICENSES & PERMITS	262	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(30,308)	0	0	(3,073)	0	0	0
Project : JBRHHN	Subtotals	(8,939)	0	0	(1)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBRHHO	**1369R-MUNI/REPAIR DOORS**							
001	PERMANENT SALARIES - MISC	595	0	0	8,607	0	0	0
009	PREMIUM PAY	23	0	0	199	0	0	0
013	RETIREMENT	28	0	0	547	0	0	0
014	SOCIAL SECURITY	47	0	0	649	0	0	0
015	HEALTH SERVICE	65	0	0	1,135	0	0	0
016	DENTAL COVERAGE	9	0	0	171	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	21	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	18	0	0	0
020	OVERHEAD	673	0	0	9,495	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,034	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,443)	0	0	(18,359)	0	0	0
Project : JBRHHO	Subtotals	1	0	0	3,517	0	0	0
Project : JBRHHP	**1371R-EMERG.COMMUNICATIONS/SCREEN @ 911**							
001	PERMANENT SALARIES - MISC	298	0	0	10,833	0	0	0
009	PREMIUM PAY	11	0	0	345	0	0	0
013	RETIREMENT	14	0	0	756	0	0	0
014	SOCIAL SECURITY	23	0	0	836	0	0	0
015	HEALTH SERVICE	33	0	0	1,298	0	0	0
016	DENTAL COVERAGE	5	0	0	185	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	27	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	44	0	0	0
020	OVERHEAD	336	0	0	9,798	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	11,462	0	0	0
045	SAFETY	0	0	0	35	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(722)	0	0	(27,529)	0	0	0
Project : JBRHHP	Subtotals	0	0	0	8,090	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : JBRHHQ	**1372R-DPH AIDS/PAINT 25 VAN NESS 6TH FL.**							
001	PERMANENT SALARIES - MISC	3,695	0	0	0	0	0	0
009	PREMIUM PAY	142	0	0	0	0	0	0
013	RETIREMENT	172	0	0	0	0	0	0
014	SOCIAL SECURITY	294	0	0	0	0	0	0
015	HEALTH SERVICE	245	0	0	0	0	0	0
016	DENTAL COVERAGE	78	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	4,175	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,155	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,980)	0	0	0	0	0	0
Project : JBRHHQ	Subtotals	0	0	0	0	0	0	0
Project : JBRHHS	**1374R-PUBLIC LIBRARY/ACTUATOR DAMPERS**							
001	PERMANENT SALARIES - MISC	1,675	0	0	0	0	0	0
009	PREMIUM PAY	52	0	0	0	0	0	0
013	RETIREMENT	77	0	0	0	0	0	0
014	SOCIAL SECURITY	132	0	0	0	0	0	0
015	HEALTH SERVICE	96	0	0	0	0	0	0
016	DENTAL COVERAGE	30	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	1,881	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	198	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,152)	0	0	0	0	0	0
Project : JBRHHS	Subtotals	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBRHHT	**1375R-PUBLIC LIBRARY/ACTUAATOR DAMPERS**							
001	PERMANENT SALARIES - MISC	1,683	0	0	0	0	0	0
009	PREMIUM PAY	58	0	0	0	0	0	0
013	RETIREMENT	78	0	0	0	0	0	0
014	SOCIAL SECURITY	133	0	0	0	0	0	0
015	HEALTH SERVICE	104	0	0	0	0	0	0
016	DENTAL COVERAGE	31	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	1,895	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	829	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,824)	0	0	0	0	0	0
Project : JBRHHT	Subtotals	(1)	0	0	0	0	0	0
Project : JBRHHU	**1376R-MUNI/SATELLITE YARD**							
001	PERMANENT SALARIES - MISC	0	0	0	16,534	0	0	0
009	PREMIUM PAY	0	0	0	351	0	0	0
013	RETIREMENT	0	0	0	1,302	0	0	0
014	SOCIAL SECURITY	0	0	0	1,279	0	0	0
015	HEALTH SERVICE	0	0	0	1,850	0	0	0
016	DENTAL COVERAGE	0	0	0	300	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	42	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	28	0	0	0
020	OVERHEAD	0	0	0	18,206	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	456	0	0	7,021	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	108	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(456)	0	0	(66,582)	0	0	0
Project : JBRHHU	Subtotals	0	0	0	(19,561)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JBRHHW	**1378R-ARTS COMMISSION/HVAC & ROOF REPAIR**							
001	PERMANENT SALARIES - MISC	0	0	0	75	0	0	0
009	PREMIUM PAY	0	0	0	3	0	0	0
013	RETIREMENT	0	0	0	4	0	0	0
014	SOCIAL SECURITY	0	0	0	6	0	0	0
015	HEALTH SERVICE	0	0	0	6	0	0	0
016	DENTAL COVERAGE	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	85	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	24	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(205)	0	0	0
Project : JBRHHW	Subtotals	0	0	0	(1)	0	0	0
Project : JBRHHX	**1379R-ARTS COMMISSION/REPAIRS 962 FULTON**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,221	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,221)	0	0	0
Project : JBRHHX	Subtotals	0	0	0	0	0	0	0
Project : JBRHHZ	**1383R-BOE/CONFERENCE RM.LIGHTING**							
001	PERMANENT SALARIES - MISC	1,699	0	0	7,152	0	0	0
009	PREMIUM PAY	32	0	0	40	0	0	0
013	RETIREMENT	78	0	0	374	0	0	0
014	SOCIAL SECURITY	132	0	0	1,275	0	0	0
015	HEALTH SERVICE	231	0	0	546	0	0	0
016	DENTAL COVERAGE	33	0	0	79	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	10	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	4	0	0	0
020	OVERHEAD	1,884	0	0	7,754	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	224	0	0	9,916	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	262	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,580)	0	0	(23,285)	0	0	0
Project	: JBRHHZ Subtotals	(1)	0	0	3,865	0	0	0
Project	**: JBRI48 1448R-BAYVIEW OPERA/HVAC SYSTER**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	36	0	0	0
Project	: JBRI48 Subtotals	0	0	0	36	0	0	0
Project	**: JBRI74 1474R-REC & PARK/LAFAYETTE PARK**							
001	PERMANENT SALARIES - MISC	0	0	0	5,214	0	0	0
009	PREMIUM PAY	0	0	0	68	0	0	0
013	RETIREMENT	0	0	0	368	0	0	0
014	SOCIAL SECURITY	0	0	0	387	0	0	0
015	HEALTH SERVICE	0	0	0	780	0	0	0
016	DENTAL COVERAGE	0	0	0	118	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	13	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	5,695	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	619	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(13,263)	0	0	0
Project	: JBRI74 Subtotals	0	0	0	0	0	0	0
Project	**: JBRI75 1475R-SECURE/BORAD BLDG**							
001	PERMANENT SALARIES - MISC	0	0	0	1,005	0	0	0
009	PREMIUM PAY	0	0	0	11	0	0	0
013	RETIREMENT	0	0	0	68	0	0	0
014	SOCIAL SECURITY	0	0	0	76	0	0	0
015	HEALTH SERVICE	0	0	0	98	0	0	0
016	DENTAL COVERAGE	0	0	0	18	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	4	0	0	0
020	OVERHEAD	0	0	0	1,095	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,077	0	0	0
Project	: JBRI75 Subtotals	0	0	0	3,454	0	0	0
Project	**: JBRJGG 1023R-SFGH/BOILER REPAIR**							
001	PERMANENT SALARIES - MISC	2,644	0	0	0	0	0	0
009	PREMIUM PAY	32	0	0	0	0	0	0
013	RETIREMENT	120	0	0	0	0	0	0
014	SOCIAL SECURITY	204	0	0	0	0	0	0
015	HEALTH SERVICE	232	0	0	0	0	0	0
016	DENTAL COVERAGE	42	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	0	0	0	0
020	OVERHEAD	2,861	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	764	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,912)	0	0	0	0	0	0
Project	: JBRJGG Subtotals	2	0	0	0	0	0	0
Project	**: JBRKGG 1024R-PARKING & TRAFFIC/ADA CURB RAMP**							
001	PERMANENT SALARIES - MISC	1,897	0	0	0	0	0	0
009	PREMIUM PAY	28	0	0	0	0	0	0
013	RETIREMENT	84	0	0	0	0	0	0
014	SOCIAL SECURITY	144	0	0	0	0	0	0
015	HEALTH SERVICE	269	0	0	0	0	0	0
016	DENTAL COVERAGE	42	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	2,058	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,032	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,565)	0	0	0	0	0	0
Project	: JBRKGG Subtotals	(1)	0	0	0	0	0	0
Project	**: JBRLGG 1025R-BSSR/NEW GATE AT LOWER YARD**							
001	PERMANENT SALARIES - MISC	1,803	0	0	0	0	0	0
009	PREMIUM PAY	278	0	0	0	0	0	0
013	RETIREMENT	424	0	0	0	0	0	0
014	SOCIAL SECURITY	(1,270)	0	0	0	0	0	0
015	HEALTH SERVICE	1,042	0	0	0	0	0	0
016	DENTAL COVERAGE	168	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	27	0	0	0	0	0	0
020	OVERHEAD	3,507	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,000)	0	0	0	0	0	0
Project	: JBRLGG Subtotals	0	0	0	0	0	0	0
Project	**: JBRMGG 1026R-PUC/POWER TO TRAILER FOR SCADA**							
001	PERMANENT SALARIES - MISC	15,222	0	0	0	0	0	0
009	PREMIUM PAY	213	0	0	0	0	0	0
013	RETIREMENT	687	0	0	0	0	0	0
014	SOCIAL SECURITY	1,159	0	0	0	0	0	0
015	HEALTH SERVICE	1,703	0	0	0	0	0	0
016	DENTAL COVERAGE	290	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	33	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	16,496	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,015	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(39,824)	0	0	0	0	0	0
Project : JBRMGG	Subtotals	(3)	0	0	0	0	0	0
Project : JBRNGG	**1027R-PARKING & TRAFFIC/REPAIR GATE**							
001	PERMANENT SALARIES - MISC	509	0	0	0	0	0	0
013	RETIREMENT	22	0	0	0	0	0	0
014	SOCIAL SECURITY	37	0	0	0	0	0	0
015	HEALTH SERVICE	63	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	544	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	51	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,238)	0	0	0	0	0	0
Project : JBRNGG	Subtotals	0	0	0	0	0	0	0
Project : JBRPGG	**1031R-MUNI/SIDEWALK REPAIR @ FLYNN**							
001	PERMANENT SALARIES - MISC	20,842	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,222	0	0	0	0	0	0
009	PREMIUM PAY	553	0	0	0	0	0	0
013	RETIREMENT	945	0	0	0	0	0	0
014	SOCIAL SECURITY	1,690	0	0	0	0	0	0
015	HEALTH SERVICE	2,998	0	0	0	0	0	0
016	DENTAL COVERAGE	466	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	49	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	24,173	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	740	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,028	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(63,721)	0	0	0	0	0	0
Project	: JBRPGG Subtotals	1	0	0	0	0	0	0
Project	**: JBRSGG 1036R-REC & PARK/BUZZER ENTRY SYSTEM**							
001	PERMANENT SALARIES - MISC	10,967	0	0	0	0	0	0
009	PREMIUM PAY	137	0	0	0	0	0	0
013	RETIREMENT	485	0	0	0	0	0	0
014	SOCIAL SECURITY	820	0	0	0	0	0	0
015	HEALTH SERVICE	1,196	0	0	0	0	0	0
016	DENTAL COVERAGE	195	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	25	0	0	0	0	0	0
020	OVERHEAD	11,874	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	13,548	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(39,270)	0	0	0	0	0	0
Project	: JBRSGG Subtotals	0	0	0	0	0	0	0
Project	**: JBRTGG 1037R-DPH/PAINT ROOMS AT 101 GROVE**							
001	PERMANENT SALARIES - MISC	6,292	0	0	0	0	0	0
009	PREMIUM PAY	185	0	0	0	0	0	0
011	OVERTIME	1,661	0	0	0	0	0	0
013	RETIREMENT	301	0	0	0	0	0	0
014	SOCIAL SECURITY	612	0	0	0	0	0	0
015	HEALTH SERVICE	440	0	0	0	0	0	0
016	DENTAL COVERAGE	70	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	18	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	28	0	0	0	0	0	0
020	OVERHEAD	8,698	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,677	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(21,981)	0	0	0	0	0	0
Project	: JBRTGG Subtotals	1	0	0	0	0	0	0
Project	**: JBRUGG 1038R-DHS/WALL WATERPROOFING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	22,726	0	0	0
Project	: JBRUGG Subtotals	0	0	0	22,726	0	0	0
Project	**: JBRWGG 1040R-LHH/STEAM CONDENSATE LINE**							
001	PERMANENT SALARIES - MISC	4,948	0	0	0	0	0	0
014	SOCIAL SECURITY	1,328	0	0	0	0	0	0
020	OVERHEAD	4,434	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(10,711)	0	0	0	0	0	0
Project	: JBRWGG Subtotals	(1)	0	0	0	0	0	0
Project	**: JBRXGG 1041R-PARKING & TRAFFIC/MOSCONE GARAGE**							
001	PERMANENT SALARIES - MISC	14,054	0	0	0	0	0	0
009	PREMIUM PAY	230	0	0	0	0	0	0
013	RETIREMENT	633	0	0	0	0	0	0
014	SOCIAL SECURITY	1,092	0	0	0	0	0	0
015	HEALTH SERVICE	1,348	0	0	0	0	0	0
016	DENTAL COVERAGE	230	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	39	0	0	0	0	0	0
020	OVERHEAD	15,266	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,685	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(42,576)	0	0	0	0	0	0
Project	: JBRXGG Subtotals	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JCM778	**3023K-1680 MISSION BUILDING IMPROVEMENT**							
001	PERMANENT SALARIES - MISC	19,503	0	0	0	0	0	0
005	TEMP SALARIES - MISC	15,292	0	0	0	0	0	0
009	PREMIUM PAY	762	0	0	0	0	0	0
011	OVERTIME	1,928	0	0	0	0	0	0
013	RETIREMENT	931	0	0	0	0	0	0
014	SOCIAL SECURITY	2,837	0	0	0	0	0	0
015	HEALTH SERVICE	2,070	0	0	0	0	0	0
016	DENTAL COVERAGE	385	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	96	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	71	0	0	0	0	0	0
020	OVERHEAD	40,065	0	0	0	0	0	0
Project : JCM778	Subtotals	83,940	0	0	0	0	0	0
Project : JCM790	**3046K-FY04/05 CHILDHOOD LEAD POISON PREV**							
001	PERMANENT SALARIES - MISC	24,293	0	0	0	0	0	0
005	TEMP SALARIES - MISC	462	0	0	0	0	0	0
009	PREMIUM PAY	702	0	0	0	0	0	0
013	RETIREMENT	1,049	0	0	0	0	0	0
014	SOCIAL SECURITY	1,916	0	0	0	0	0	0
015	HEALTH SERVICE	1,815	0	0	0	0	0	0
016	DENTAL COVERAGE	357	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	55	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	101	0	0	0	0	0	0
020	OVERHEAD	27,208	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,527	0	0	0	0	0	0
Project : JCM790	Subtotals	68,485	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JEN290	**0987J-PUC-DPW ENGINEERING ADMIN SUPPORT**							
001	PERMANENT SALARIES - MISC	(90)	0	0	0	0	0	0
009	PREMIUM PAY	91	0	0	0	0	0	0
013	RETIREMENT	168	0	0	0	0	0	0
014	SOCIAL SECURITY	(689)	0	0	0	0	0	0
015	HEALTH SERVICE	437	0	0	0	0	0	0
016	DENTAL COVERAGE	71	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
Project : JEN290	Subtotals	0	0	0	0	0	0	0
Project : JSR174	**0174S-ASPHALT WORK IN CONNT.WITH FIBRE P**							
001	PERMANENT SALARIES - MISC	165	0	0	3,042	0	0	0
009	PREMIUM PAY	0	0	0	48	0	0	0
013	RETIREMENT	7	0	0	207	0	0	0
014	SOCIAL SECURITY	12	0	0	229	0	0	0
015	HEALTH SERVICE	25	0	0	473	0	0	0
016	DENTAL COVERAGE	3	0	0	69	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	4	0	0	0
020	OVERHEAD	180	0	0	3,331	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,001	0	0	1,268	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,395)	0	0	(8,681)	0	0	0
Project : JSR174	Subtotals	(1)	0	0	(2)	0	0	0
Project : PBRS30	**1021R-CITY COLLEGE/PHOTO STORAGE**							
042	BUILDING & CONSTRUCTION SUPPLIES	(3)	0	0	0	0	0	0
Project : PBRS30	Subtotals	(3)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : PBRS31	**1032R-CCSF/BATMALE HALL REMODEL**							
042	BUILDING & CONSTRUCTION SUPPLIES	1	0	0	0	0	0	0
Project : PBRS31	Subtotals	1	0	0	0	0	0	0
Project : PUW508	**TREASURE ISLAND UTILITIES MAINTENANCE**							
013	RETIREMENT	25	0	0	0	0	0	0
014	SOCIAL SECURITY	(108)	0	0	0	0	0	0
015	HEALTH SERVICE	71	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
Project : PUW508	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	70,141	0	0	1,157,537	1,358,099	0	0
Sub-Fund : 2S PWF OHF	**DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	1,855,773	2,306,343	2,306,343	730,709	2,394,599	2,393,667	87,324
005	TEMP SALARIES - MISC	6,642	279,652	279,652	19,780	279,652	279,652	0
009	PREMIUM PAY	15,113	10,056	10,056	50,570	10,056	10,056	0
010	ONE-TIME SALARY PAYMENTS	1,455	0	0	0	0	0	0
011	OVERTIME	7,729	20,934	20,934	7,741	20,934	20,934	0
013	RETIREMENT	84,763	174,570	174,570	54,244	329,032	332,793	158,223
014	SOCIAL SECURITY	133,616	194,867	(31,147)	57,407	202,216	200,315	231,462
015	HEALTH SERVICE	210,159	219,090	219,090	75,186	241,338	241,338	22,248
016	DENTAL COVERAGE	36,665	37,084	37,084	13,588	37,397	37,397	313
017	UNEMPLOYMENT INSURANCE	4,225	6,538	6,538	1,916	8,117	8,114	1,576
019	OTHER FRINGE BENEFITS	6,925	16,893	16,893	5,001	22,964	22,959	6,066
021	TRAVEL	0	2,175	2,175	0	2,175	2,175	0
022	TRAINING	2,689	11,420	11,420	0	11,420	11,420	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	6	0	0	0	0	0	0
024	MEMBERSHIP FEES	0	300	300	0	300	300	0
025	ENTERTAINMENT AND PROMOTION	10	160	160	0	160	160	0
027	PROFESSIONAL & SPECIALIZED SERVICES	42,723	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,770	0	0	1,929	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,019	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	29,349	0	0	3,600	0	0	0
032	UTILITIES	(541)	0	0	(193)	0	0	0
035	OTHER CURRENT EXPENSES	10,728	53,800	53,800	2,753	53,800	84,100	30,300
040	MATERIALS & SUPPLIES BUDGET ONLY	0	138,728	138,728	0	138,728	138,728	0
042	BUILDING & CONSTRUCTION SUPPLIES	26,636	0	0	15,832	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	6,717	0	0	1,354	0	0	0
045	SAFETY	24,528	0	0	25,321	0	0	0
047	FUELS & LUBRICANTS	157	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	20,357	0	0	548	0	0	0
052	TAXES, LICENSES & PERMITS	2,608	0	0	1,000	0	0	0
054	OTHER FIXED CHARGES	0	3,300	3,300	0	3,300	0	(3,300)
060	EQUIPMENT PURCHASE	144,775	92,000	92,000	65,418	0	106,000	14,000
064	EQT LEASE / PURCH - FIN AGY RENEWAL	0	0	0	0	0	130,268	130,268
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,445,281	1,621,581	1,621,581	377,757	1,604,273	1,640,772	19,191
086	INTERDEPARTMENTAL RECOVERY	(4,137,234)	(5,189,491)	(5,189,491)	(1,384,731)	(5,189,491)	(5,661,147)	(471,656)
Project	: Subtotals	(15,357)	0	(226,014)	126,730	170,970	1	226,015
Sub-Fund	: 2S PWF OHF Subtotals	(15,357)	0	(226,014)	126,730	170,970	1	226,015
Program	**: BAR Subtotal**	5,466,967	5,532,620	5,102,070	3,248,193	6,669,188	1,627,814	(3,474,256)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	0	1,793,268	1,793,268	423,041	1,863,629	1,857,634	64,366
005	TEMP SALARIES - MISC	0	108,413	108,413	61,294	108,413	128,413	20,000
009	PREMIUM PAY	0	7,530	7,530	1,313	7,530	7,530	0
011	OVERTIME	0	4,608	4,608	6,232	4,608	4,608	0
013	RETIREMENT	0	160,469	160,469	43,410	256,064	255,244	94,775
014	SOCIAL SECURITY	0	145,601	47,375	37,375	151,092	152,673	105,298
015	HEALTH SERVICE	0	198,741	198,741	50,487	217,114	218,272	19,531
016	DENTAL COVERAGE	0	34,468	34,468	8,861	34,481	34,559	91
017	UNEMPLOYMENT INSURANCE	0	4,786	4,786	1,226	5,953	5,995	1,209
019	OTHER FRINGE BENEFITS	0	16,964	16,964	3,684	12,476	10,015	(6,949)
020	OVERHEAD	0	1,364,919	1,364,919	601,174	1,364,919	1,254,132	(110,787)
035	OTHER CURRENT EXPENSES	0	48,800	48,800	5,095	48,800	48,800	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,003	7,003	0	7,003	7,003	0
045	SAFETY	0	0	0	606	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,738	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	0	8,320	8,320	0	26,914	26,914	18,594
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	617,882	617,882	73,573	617,882	515,701	(102,181)
Project	: Subtotals	0	4,521,772	4,423,546	1,320,109	4,726,878	4,527,493	103,947
Sub-Fund	: 1G AGF AAA Subtotals	0	4,521,772	4,423,546	1,320,109	4,726,878	4,527,493	103,947

Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Project : PSMTRN ANNUAL STREET USE CONTROL WORK

001	PERMANENT SALARIES - MISC	1,334,081	0	0	0	(1)	0	0
005	TEMP SALARIES - MISC	65,018	0	0	0	0	0	0
009	PREMIUM PAY	22,709	0	0	0	0	0	0
011	OVERTIME	8,810	0	0	0	0	0	0
013	RETIREMENT	62,263	2	2	0	0	0	(2)
014	SOCIAL SECURITY	105,344	(1)	(1)	0	0	0	1

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	157,379	0	0	0	0	0	0
016	DENTAL COVERAGE	27,360	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3,205	(1)	(1)	0	0	0	1
019	OTHER FRINGE BENEFITS	11,398	0	0	0	1	0	0
020	OVERHEAD	1,590,941	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	6,727	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,769	0	0	1,482	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	26,591	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	381,747	0	0	781	0	0	0
Project	: PSMTRN Subtotals	3,809,342	0	0	2,263	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	3,809,342	0	0	2,263	0	0	0
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PSMGIS GIS BASEMAP MAINTENANCE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	1,269	0	0	0
Project	: PSMGIS Subtotals	0	0	0	1,269	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	1,269	0	0	0
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	0	3,504,126	3,504,126	0	3,630,523	3,953,192	449,066
005	TEMP SALARIES - MISC	0	93,038	93,038	0	93,038	93,038	0
011	OVERTIME	0	23,258	23,258	0	23,258	23,258	0
013	RETIREMENT	0	311,428	311,428	0	498,862	543,206	231,778
014	SOCIAL SECURITY	0	265,766	265,766	0	275,756	298,378	32,612
015	HEALTH SERVICE	0	352,417	352,417	0	384,190	410,293	57,876
016	DENTAL COVERAGE	0	61,094	61,094	0	61,068	65,303	4,209
017	UNEMPLOYMENT INSURANCE	0	9,054	9,054	0	11,240	12,208	3,154

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	0	30,309	30,309	0	21,692	25,752	(4,557)
020	OVERHEAD	0	2,175,286	2,175,286	0	2,175,286	2,361,371	186,085
021	TRAVEL	0	5,600	5,600	0	5,600	5,600	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	274,628	274,628
086	INTERDEPARTMENTAL RECOVERY	0	(6,831,376)	(6,831,376)	0	(6,831,376)	(8,066,227)	(1,234,851)
Project	: Subtotals	0	0	0	0	349,137	0	0
Project	**: ISM020 0051D-RENT FR BUF FOR BSM SPACE FY04/05**							
005	TEMP SALARIES - MISC	5,472	0	0	0	0	0	0
014	SOCIAL SECURITY	418	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
020	OVERHEAD	5,946	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,849)	0	0	0	0	0	0
Project	: ISM020 Subtotals	(1)	0	0	0	0	0	0
Project	**: ISM021 0054D-WO FR BCM FOR BSM SERVICES FY04/05**							
049	OTHER MATERIALS & SUPPLIES	22,792	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(22,792)	0	0	0	0	0	0
Project	: ISM021 Subtotals	0	0	0	0	0	0	0
Project	**: ISMGI5 0579D-GIS BASEMAP/LIBRARY FY 04-05**							
001	PERMANENT SALARIES - MISC	64,660	0	0	0	0	0	0
005	TEMP SALARIES - MISC	11,531	0	0	0	0	0	0
009	PREMIUM PAY	474	0	0	0	0	0	0
013	RETIREMENT	3,331	0	0	0	0	0	0
014	SOCIAL SECURITY	6,476	0	0	0	0	0	0
015	HEALTH SERVICE	9,941	0	0	0	0	0	0
016	DENTAL COVERAGE	1,599	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	168	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	777	0	0	0	0	0	0
020	OVERHEAD	80,258	0	0	0	0	0	0
022	TRAINING	285	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(179,500)	0	0	0	0	0	0
Project	: ISMGI5 Subtotals	0	0	0	0	0	0	0
Project	**: ISMGI6 0679D-GIS BASEMAP/LIBRARY FY 05-06**							
001	PERMANENT SALARIES - MISC	0	0	0	28,678	0	0	0
005	TEMP SALARIES - MISC	0	0	0	7,308	0	0	0
013	RETIREMENT	0	0	0	3,268	0	0	0
014	SOCIAL SECURITY	0	0	0	2,871	0	0	0
015	HEALTH SERVICE	0	0	0	6,041	0	0	0
016	DENTAL COVERAGE	0	0	0	908	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	91	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	367	0	0	0
020	OVERHEAD	0	0	0	43,981	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(52,000)	0	0	0
Project	: ISMGI6 Subtotals	0	0	0	41,513	0	0	0
Project	**: JSM016 2026D-BSM SURVEY CREW WO FR REC & PARK**							
001	PERMANENT SALARIES - MISC	1,672	0	0	0	0	0	0
013	RETIREMENT	78	0	0	0	0	0	0
014	SOCIAL SECURITY	118	0	0	0	0	0	0
015	HEALTH SERVICE	110	0	0	0	0	0	0
016	DENTAL COVERAGE	31	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	15	0	0	0	0	0	0
020	OVERHEAD	1,971	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,000)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : JSM016	Subtotals	(1)	0	0	0	0	0	0
Project : JSM017	**BSM SURVEY CREW WO FR PORT**							
001	PERMANENT SALARIES - MISC	1,637	0	0	0	0	0	0
013	RETIREMENT	73	0	0	0	0	0	0
014	SOCIAL SECURITY	121	0	0	0	0	0	0
015	HEALTH SERVICE	145	0	0	0	0	0	0
016	DENTAL COVERAGE	30	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	1,962	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,987)	0	0	0	0	0	0
Project : JSM017	Subtotals	(2)	0	0	0	0	0	0
Project : JSM018	**BSM SURVEY WORK WO FR AIRPORT**							
001	PERMANENT SALARIES - MISC	0	0	0	7,056	0	0	0
011	OVERTIME	0	0	0	430	0	0	0
013	RETIREMENT	0	0	0	640	0	0	0
014	SOCIAL SECURITY	0	0	0	565	0	0	0
015	HEALTH SERVICE	0	0	0	646	0	0	0
016	DENTAL COVERAGE	0	0	0	129	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	18	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	62	0	0	0
020	OVERHEAD	0	0	0	9,150	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(18,699)	0	0	0
Project : JSM018	Subtotals	0	0	0	(3)	0	0	0
Project : JSM022	**0057D-JAPANESE TEA GARDEN TOPOGRAP SURVE**							
001	PERMANENT SALARIES - MISC	0	0	0	3,196	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	0	0	0	236	0	0	0
014	SOCIAL SECURITY	0	0	0	244	0	0	0
015	HEALTH SERVICE	0	0	0	216	0	0	0
016	DENTAL COVERAGE	0	0	0	49	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	23	0	0	0
020	OVERHEAD	0	0	0	3,906	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(354)	0	0	0
Project	: JSM022 Subtotals	0	0	0	7,524	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	(4)	0	0	49,034	349,137	0	0
Sub-Fund	**: 2S PWF OHF DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	407,697	692,939	692,939	199,966	722,589	724,282	31,343
005	TEMP SALARIES - MISC	0	20,793	20,793	0	20,793	20,793	0
009	PREMIUM PAY	879	946	946	1,331	946	30,979	30,033
011	OVERTIME	0	1,590	1,590	0	1,590	1,590	0
013	RETIREMENT	18,099	56,448	56,448	16,067	99,283	99,952	43,504
014	SOCIAL SECURITY	26,282	47,628	16,956	11,670	49,977	52,034	35,078
015	HEALTH SERVICE	33,535	50,774	50,774	16,372	56,226	56,226	5,452
016	DENTAL COVERAGE	5,745	9,016	9,016	2,844	9,121	9,121	105
017	UNEMPLOYMENT INSURANCE	789	1,792	1,792	421	2,240	2,335	543
019	OTHER FRINGE BENEFITS	3,549	9,038	9,038	1,980	8,503	8,509	(529)
021	TRAVEL	0	2,815	2,815	0	2,815	2,815	0
022	TRAINING	2,880	5,000	5,000	0	5,000	5,000	0
023	EMPLOYEE FIELD EXPENSE	14	0	0	0	0	0	0
024	MEMBERSHIP FEES	0	1,000	1,000	0	1,000	1,000	0
025	ENTERTAINMENT AND PROMOTION	0	50	50	0	50	50	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	4,500	4,500	0	4,500	4,500	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,939	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	33,366	68,580	68,580	6,390	68,580	68,580	0
035	OTHER CURRENT EXPENSES	12,353	40,000	40,000	4,431	40,000	40,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	100,000	100,000	0	100,000	100,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,428	0	0	0	0	0	0
045	SAFETY	1,323	0	0	125	0	0	0
047	FUELS & LUBRICANTS	8,901	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	40,495	0	0	30,264	0	0	0
052	TAXES, LICENSES & PERMITS	391	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	48,229	66,800	66,800	0	0	74,690	7,890
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	636,706	736,976	736,976	37,102	714,410	772,910	35,934
086	INTERDEPARTMENTAL RECOVERY	(1,366,160)	(1,916,685)	(1,916,685)	(638,041)	(1,916,685)	(2,075,366)	(158,681)
Project	: Subtotals	(79,560)	0	(30,672)	(309,078)	(9,062)	0	30,672
Sub-Fund	: 2S PWF OHF Subtotals	(79,560)	0	(30,672)	(309,078)	(9,062)	0	30,672
Program	**: BAT Subtotal**	3,729,778	4,521,772	4,392,874	1,063,597	5,066,953	4,527,493	134,619

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CBROFA	**DPW-BBR CAP PROJ-OTHER FAC**							
001	PERMANENT SALARIES - MISC	44,320	0	0	7,932	0	0	0
009	PREMIUM PAY	981	0	0	192	0	0	0
011	OVERTIME	111	0	0	0	0	0	0
013	RETIREMENT	1,939	0	0	485	0	0	0
014	SOCIAL SECURITY	3,409	0	0	601	0	0	0
015	HEALTH SERVICE	4,582	0	0	786	0	0	0
016	DENTAL COVERAGE	828	0	0	124	0	0	0
017	UNEMPLOYMENT INSURANCE	98	0	0	20	0	0	0
019	OTHER FRINGE BENEFITS	116	0	0	30	0	0	0
020	OVERHEAD	49,031	0	0	8,759	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	94,855	0	0	2,406	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	22,472	0	0	0	0	0	0
Project : CBROFA	Subtotals	222,742	0	0	21,335	0	0	0
Project : FATOFA	**CAPITAL & FACILITY PLANNING**							
001	PERMANENT SALARIES - MISC	22,221	0	0	14,362	0	0	0
009	PREMIUM PAY	2	0	0	85	0	0	0
013	RETIREMENT	59	0	0	1,303	0	0	0
014	SOCIAL SECURITY	5,721	0	0	971	0	0	0
015	HEALTH SERVICE	112	0	0	1,597	0	0	0
016	DENTAL COVERAGE	22	0	0	253	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	31	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	125	0	0	0
020	OVERHEAD	20,456	0	0	21,533	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	18,782	0	0	258,955	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,083	0	0	1,449	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	950,000	950,000	0	0	0	(950,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : FATOFA	Subtotals	70,470	950,000	950,000	300,664	0	0	(950,000)
Project : FCA200	**CITY HALL FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	0	0	0	1,212	0	0	0
013	RETIREMENT	0	0	0	110	0	0	0
014	SOCIAL SECURITY	0	0	0	88	0	0	0
015	HEALTH SERVICE	0	0	0	106	0	0	0
016	DENTAL COVERAGE	0	0	0	16	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	11	0	0	0
020	OVERHEAD	0	0	0	1,807	0	0	0
Project : FCA200	Subtotals	0	0	0	3,353	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	293,212	950,000	950,000	325,352	0	0	(950,000)
Sub-Fund : 1G AGF ACP	**GF - CONTINUING PROJECTS**							
Project : CATBLD	**1660 MISSION STREET**							
035	OTHER CURRENT EXPENSES	(2,284)	0	0	0	0	0	0
Project : CATBLD	Subtotals	(2,284)	0	0	0	0	0	0
Project : CBRHOJ	**CAPITAL IMPROVEMENTS - HALL OF JUSTICE**							
001	PERMANENT SALARIES - MISC	0	0	0	1,982	0	0	0
005	TEMP SALARIES - MISC	0	0	0	2,234	0	0	0
009	PREMIUM PAY	0	0	0	12	0	0	0
011	OVERTIME	0	0	0	240	0	0	0
013	RETIREMENT	0	0	0	188	0	0	0
014	SOCIAL SECURITY	0	0	0	330	0	0	0
015	HEALTH SERVICE	0	0	0	393	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	59	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	2,768	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	470	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,352,750	1,352,750	0	0	0	(1,352,750)
Project	: CBRHOJ Subtotals	0	1,352,750	1,352,750	8,689	0	0	(1,352,750)
Project	**: CBROFA DPW-BBR CAP PROJ-OTHER FAC**							
001	PERMANENT SALARIES - MISC	69	0	0	0	0	0	0
013	RETIREMENT	3	0	0	0	0	0	0
014	SOCIAL SECURITY	5	0	0	0	0	0	0
015	HEALTH SERVICE	7	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
020	OVERHEAD	105	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	50,000	50,000
Project	: CBROFA Subtotals	190	0	0	0	0	50,000	50,000
Project	**: CENSII SUNSET INFRASTRUCTURE IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	11,863	0	0	1,295	0	0	0
005	TEMP SALARIES - MISC	840	0	0	0	0	0	0
009	PREMIUM PAY	355	0	0	30	0	0	0
013	RETIREMENT	546	0	0	117	0	0	0
014	SOCIAL SECURITY	979	0	0	96	0	0	0
015	HEALTH SERVICE	1,587	0	0	281	0	0	0
016	DENTAL COVERAGE	252	0	0	39	0	0	0
017	UNEMPLOYMENT INSURANCE	29	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	13,983	0	0	1,429	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	8,234	0	0	0	0	0	0
Project	: CENSII Subtotals	38,678	0	0	3,290	0	0	0
Project	**: CENSTR STREET PROJECTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	840,000	840,000
Project	: CENSTR Subtotals	0	0	0	0	0	840,000	840,000
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
001	PERMANENT SALARIES - MISC	38,528	0	0	17,709	0	0	0
005	TEMP SALARIES - MISC	59	0	0	0	0	0	0
009	PREMIUM PAY	22	0	0	125	0	0	0
013	RETIREMENT	1,760	0	0	968	0	0	0
014	SOCIAL SECURITY	2,608	0	0	2,015	0	0	0
015	HEALTH SERVICE	2,667	0	0	966	0	0	0
016	DENTAL COVERAGE	545	0	0	155	0	0	0
017	UNEMPLOYMENT INSURANCE	86	0	0	27	0	0	0
019	OTHER FRINGE BENEFITS	346	0	0	76	0	0	0
020	OVERHEAD	56,856	0	0	26,632	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	19,592	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,800	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	7,090	0	0	0
035	OTHER CURRENT EXPENSES	2,949	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	513	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	2,000	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	91,349	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	680,000	571,943	0	0	1,010,000	438,057
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	3,000,000	3,000,000	0	0	0	(3,000,000)
079	ALLOCATED CHARGES	131,825	0	0	3,016,894	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: CENTRN Subtotals	353,505	3,680,000	3,571,943	3,072,657	0	1,010,000	(2,561,943)
Project	**: CPROFA CNG FUELING STATION**							
001	PERMANENT SALARIES - MISC	16,502	0	0	0	0	0	0
009	PREMIUM PAY	194	0	0	0	0	0	0
013	RETIREMENT	796	0	0	0	0	0	0
014	SOCIAL SECURITY	1,275	0	0	0	0	0	0
015	HEALTH SERVICE	957	0	0	0	0	0	0
016	DENTAL COVERAGE	242	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	40	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	139	0	0	0	0	0	0
020	OVERHEAD	24,390	0	0	0	0	0	0
Project	: CPROFA Subtotals	44,535	0	0	0	0	0	0
Project	**: CPWBLD PUBLIC WORKS CITY FAC PROJECTS**							
001	PERMANENT SALARIES - MISC	0	0	0	60,564	0	0	0
009	PREMIUM PAY	0	0	0	701	0	0	0
013	RETIREMENT	0	0	0	5,112	0	0	0
014	SOCIAL SECURITY	0	0	0	4,751	0	0	0
015	HEALTH SERVICE	0	0	0	4,100	0	0	0
016	DENTAL COVERAGE	0	0	0	820	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	120	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	513	0	0	0
020	OVERHEAD	0	0	0	91,323	0	0	0
021	TRAVEL	0	0	0	3,227	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	20,406	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	4,103,000	3,603,000	0	0	3,253,391	(349,609)
Project	: CPWBLD Subtotals	0	4,103,000	3,603,000	191,637	0	3,253,391	(349,609)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CUFTRN	**BUF TRANSPORTATION PROJECTS**							
06C	CAPITAL PROJECTS BUDGET - CFWD ONLY	0	0	0	0	0	1,657,512	1,657,512
Project : CUFTRN	Subtotals	0	0	0	0	0	1,657,512	1,657,512
Project : FPW590	**HILLSIDE SOIL STABILIZATION**							
093	OTHER OPERATING TRANSFERS OUT	122,440	0	0	2,026	0	0	0
Project : FPW590	Subtotals	122,440	0	0	2,026	0	0	0
Project : FPWOFA	**DPW OTHER FACILITIES**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	300,000	300,000
Project : FPWOFA	Subtotals	0	0	0	0	0	300,000	300,000
Project : GCMOFA	**DPW-BCM FACILITIES MAINTENANCE PRJTS**							
001	PERMANENT SALARIES - MISC	77,764	0	0	28,072	0	0	0
005	TEMP SALARIES - MISC	1,834	0	0	0	0	0	0
011	OVERTIME	1,465	0	0	296	0	0	0
013	RETIREMENT	3,449	0	0	2,510	0	0	0
014	SOCIAL SECURITY	6,389	0	0	2,123	0	0	0
015	HEALTH SERVICE	7,206	0	0	2,837	0	0	0
016	DENTAL COVERAGE	1,302	0	0	498	0	0	0
017	UNEMPLOYMENT INSURANCE	174	0	0	71	0	0	0
019	OTHER FRINGE BENEFITS	568	0	0	194	0	0	0
020	OVERHEAD	120,081	0	0	42,134	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	145,861	0	0	12,122	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	400,000	0	0	0	400,000	400,000
Project : GCMOFA	Subtotals	366,093	400,000	0	90,857	0	400,000	400,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : GENBLD	**FACILITIES MAINTENANCE - ENGINEER**							
001	PERMANENT SALARIES - MISC	10,895	0	0	1,433	0	0	0
009	PREMIUM PAY	197	0	0	0	0	0	0
013	RETIREMENT	479	0	0	130	0	0	0
014	SOCIAL SECURITY	867	0	0	107	0	0	0
015	HEALTH SERVICE	1,079	0	0	126	0	0	0
016	DENTAL COVERAGE	157	0	0	18	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	52	0	0	12	0	0	0
020	OVERHEAD	12,857	0	0	2,135	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,036	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	10,564	0	0	0	0	0	0
Project : GENBLD	Subtotals	38,206	0	0	3,965	0	0	0
Project : GENOFA	**DPW-BOE FAC MAINT PROJ-OTHER FAC.**							
001	PERMANENT SALARIES - MISC	2,552	0	0	0	0	0	0
014	SOCIAL SECURITY	96	0	0	0	0	0	0
020	OVERHEAD	2,656	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(10,205)	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(49,963)	0	0	0	0	0	0
Project : GENOFA	Subtotals	(54,864)	0	0	0	0	0	0
Project : GSRTRN	**DPW-BSSR POTHOLE REPAIR**							
001	PERMANENT SALARIES - MISC	112,123	0	0	112,062	0	0	0
005	TEMP SALARIES - MISC	0	0	0	64,814	0	0	0
009	PREMIUM PAY	0	0	0	4,754	0	0	0
011	OVERTIME	0	0	0	5,828	0	0	0
013	RETIREMENT	0	0	0	9,241	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	26,194	0	0	14,280	0	0	0
015	HEALTH SERVICE	0	0	0	13,142	0	0	0
016	DENTAL COVERAGE	0	0	0	2,978	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	471	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	102	0	0	0
020	OVERHEAD	171,671	0	0	294,591	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	12	0	0	110,012	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,500,000	1,500,000	0	0	0	(1,500,000)
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	0	0	0	0	2,100,000	2,100,000
Project	: GSRTRN Subtotals	310,000	1,500,000	1,500,000	632,275	0	2,100,000	600,000
Project	**: PATCIP CITY CAPITAL IMPROVMENT PLANNING**							
001	PERMANENT SALARIES - MISC	127,292	0	0	51,465	0	0	0
005	TEMP SALARIES - MISC	11,897	0	0	7,184	0	0	0
013	RETIREMENT	5,653	0	0	3,461	0	0	0
014	SOCIAL SECURITY	9,385	0	0	2,043	0	0	0
015	HEALTH SERVICE	4,524	0	0	1,813	0	0	0
016	DENTAL COVERAGE	1,151	0	0	484	0	0	0
017	UNEMPLOYMENT INSURANCE	256	0	0	78	0	0	0
019	OTHER FRINGE BENEFITS	3,551	0	0	1,617	0	0	0
020	OVERHEAD	207,047	0	0	87,463	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	85	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,025,000	1,025,000
Project	: PATCIP Subtotals	385,841	0	0	155,608	0	1,025,000	1,025,000
Project	**: PSE200 JUNIPERO SERRA PROJECT**							
001	PERMANENT SALARIES - MISC	0	0	0	3,285	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,004	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : BAW **CITY CAPITAL PROJECTS**
Sub-Fund : 1G AGF ACP **GF - CONTINUING PROJECTS**

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	89	0	0	0
013	RETIREMENT	0	0	0	266	0	0	0
014	SOCIAL SECURITY	0	0	0	328	0	0	0
015	HEALTH SERVICE	0	0	0	451	0	0	0
016	DENTAL COVERAGE	0	0	0	72	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	7	0	0	0
020	OVERHEAD	0	0	0	6,887	0	0	0
Project	: PSE200 Subtotals	0	0	0	12,400	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	1,602,340	11,035,750	10,027,693	4,173,404	0	10,635,903	608,210
Sub-Fund	**: 2S CTF APR**	**COURTS' SPEC REV FD - ANNUAL PROJECTS**						
Project	**: CMC001**	**TEMPORARY COURTROOM CONSTRUCTION 1**						
013	RETIREMENT	8	0	0	0	0	0	0
014	SOCIAL SECURITY	(28)	0	0	0	0	0	0
015	HEALTH SERVICE	16	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
Project	: CMC001 Subtotals	0	0	0	0	0	0	0
Project	**: CPWBLD**	**PUBLIC WORKS CITY FAC PROJECTS**						
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Project	: CPWBLD Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Sub-Fund	: 2S CTF APR Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	5,216,754	5,216,754
Project : CENTRN	Subtotals	0	0	0	0	0	5,216,754	5,216,754
Sub-Fund : 2S GTF GTF	Subtotals	0	0	0	0	0	5,216,754	5,216,754
Sub-Fund : 3C SIF FED	**STREET IMPVT PROJECTS - FEDERAL FUND**							
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
Grant : PWHB10	**4TH STREET BRIDGE BHLSZD5934(080) 1990N**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	4,000,000	4,000,000	0	0	0	(4,000,000)
Grant : PWHB10	Subtotals	0	4,000,000	4,000,000	0	0	0	(4,000,000)
Project : CENTRN	Subtotals	0	4,000,000	4,000,000	0	0	0	(4,000,000)
Project : CPWBLD	**PUBLIC WORKS CITY FAC PROJECTS**							
Grant : PWFA06	**SURFACE STREET & TRANSIT IMPROVEMENT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	7,500,000	7,500,000
Grant : PWFA06	Subtotals	0	0	0	0	0	7,500,000	7,500,000
Grant : PWHB12	**INNER & OUTER SUNSET**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Grant : PWHB12	Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Grant : PWHB13	**VAN NESS STREETSCAPE IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Grant : PWHB13	Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 3C SIF FED STREET IMPVT PROJECTS - FEDERAL FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
Grant : PWHB14	**STREET SCAPE GRANTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	7,000,000	7,000,000	0	0	0	(7,000,000)
Grant : PWHB14	Subtotals	0	7,000,000	7,000,000	0	0	0	(7,000,000)
Project : CPWBLD	Subtotals	0	9,000,000	9,000,000	0	0	7,500,000	(1,500,000)
Sub-Fund : 3C SIF FED	Subtotals	0	13,000,000	13,000,000	0	0	7,500,000	(5,500,000)
Sub-Fund : 3C SIF OCT	**OCTAVIA BOULEVARD SPECIAL FUND**							
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	23,300,000	23,300,000	0	0	0	(23,300,000)
Project : CENTRN	Subtotals	0	23,300,000	23,300,000	0	0	0	(23,300,000)
Sub-Fund : 3C SIF OCT	Subtotals	0	23,300,000	23,300,000	0	0	0	(23,300,000)
Sub-Fund : 3C XCF FED	**CITY FAC IMPVT PROJECTS - FEDERAL FUND**							
Project : CBRHOJ	**CAPITAL IMPROVEMENTS - HALL OF JUSTICE**							
Grant : PWH135	**HOJ FIRE ALARM PANEL**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,583,250	1,583,250	0	0	586,000	(997,250)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(286,000)	(286,000)
Grant : PWH135	Subtotals	0	1,583,250	1,583,250	0	0	300,000	(1,283,250)
Project : CBRHOJ	Subtotals	0	1,583,250	1,583,250	0	0	300,000	(1,283,250)
Sub-Fund : 3C XCF FED	Subtotals	0	1,583,250	1,583,250	0	0	300,000	(1,283,250)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CHG622	**ENERGY CONSERVN PROJECT**							
001	PERMANENT SALARIES - MISC	0	0	0	39	0	0	0
014	SOCIAL SECURITY	0	0	0	10	0	0	0
020	OVERHEAD	0	0	0	58	0	0	0
060	EQUIPMENT PURCHASE	8,158	0	0	0	0	0	0
Project : CHG622	Subtotals	8,158	0	0	107	0	0	0
Project : CHGCMD	**CMED BUILDING**							
001	PERMANENT SALARIES - MISC	5,911	0	0	0	0	0	0
013	RETIREMENT	27	0	0	0	0	0	0
014	SOCIAL SECURITY	970	0	0	0	0	0	0
015	HEALTH SERVICE	67	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	8,162	0	0	0	0	0	0
Project : CHGCMD	Subtotals	15,153	0	0	0	0	0	0
Project : CHNADA	**CHN-WIDE ADA UPGRADES**							
001	PERMANENT SALARIES - MISC	15,727	0	0	1,981	0	0	0
013	RETIREMENT	532	0	0	180	0	0	0
014	SOCIAL SECURITY	1,548	0	0	141	0	0	0
015	HEALTH SERVICE	1,200	0	0	144	0	0	0
016	DENTAL COVERAGE	186	0	0	21	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	101	0	0	19	0	0	0
020	OVERHEAD	22,954	0	0	2,954	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,838	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	61	0	0	0	0	0	0
Project	: CHNADA Subtotals	51,170	0	0	5,445	0	0	0
Sub-Fund	: 5H AAA ACP Subtotals	74,481	0	0	5,552	0	0	0
Sub-Fund	**: 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD**							
Project	**: CPO687 ILLINOIS ST BRIDGE ENGINEERING**							
001	PERMANENT SALARIES - MISC	2,443	0	0	27,124	0	0	0
009	PREMIUM PAY	0	0	0	1,038	0	0	0
013	RETIREMENT	94	0	0	2,496	0	0	0
014	SOCIAL SECURITY	172	0	0	1,464	0	0	0
015	HEALTH SERVICE	281	0	0	2,174	0	0	0
016	DENTAL COVERAGE	40	0	0	324	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	59	0	0	0
019	OTHER FRINGE BENEFITS	20	0	0	220	0	0	0
020	OVERHEAD	3,638	0	0	41,829	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	80,606	0	0	0
Project	: CPO687 Subtotals	6,693	0	0	157,334	0	0	0
Project	**: CPO727 MATERIALS TESTING**							
001	PERMANENT SALARIES - MISC	7,076	0	0	6,167	0	0	0
013	RETIREMENT	317	0	0	455	0	0	0
014	SOCIAL SECURITY	529	0	0	425	0	0	0
015	HEALTH SERVICE	685	0	0	593	0	0	0
016	DENTAL COVERAGE	100	0	0	82	0	0	0
017	UNEMPLOYMENT INSURANCE	17	0	0	15	0	0	0
019	OTHER FRINGE BENEFITS	52	0	0	17	0	0	0
020	OVERHEAD	10,454	0	0	9,161	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,207	0	0	55,705	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CPO727	Subtotals	26,437	0	0	72,620	0	0	0
Project : CPO730	**FISHERMAN'S WHARF J-10**							
001	PERMANENT SALARIES - MISC	28	0	0	0	0	0	0
013	RETIREMENT	1	0	0	0	0	0	0
014	SOCIAL SECURITY	2	0	0	0	0	0	0
015	HEALTH SERVICE	2	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
020	OVERHEAD	41	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	21,057	0	0	0	0	0	0
Project : CPO730	Subtotals	21,132	0	0	0	0	0	0
Project : CPO739	**FERRY TERMINAL PUBLIC PIER**							
027	PROFESSIONAL & SPECIALIZED SERVICES	242	0	0	0	0	0	0
Project : CPO739	Subtotals	242	0	0	0	0	0	0
Project : CPO741	**PIER REPAIR**							
001	PERMANENT SALARIES - MISC	56,857	0	0	1,296	0	0	0
009	PREMIUM PAY	769	0	0	0	0	0	0
013	RETIREMENT	2,565	0	0	109	0	0	0
014	SOCIAL SECURITY	4,357	0	0	96	0	0	0
015	HEALTH SERVICE	5,583	0	0	165	0	0	0
016	DENTAL COVERAGE	1,061	0	0	26	0	0	0
017	UNEMPLOYMENT INSURANCE	124	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	215	0	0	11	0	0	0
020	OVERHEAD	397,201	0	0	1,925	0	0	0
031	RENTS & LEASES - EQUIPMENT	10,739	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	26,037	0	0	565	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CPO741	Subtotals	505,508	0	0	4,196	0	0	0
Project : CPO750	**PIER 35 REPAIR & IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	8,000	0	0	0	0	0	0
Project : CPO750	Subtotals	8,000	0	0	0	0	0	0
Project : CPO760	**ENV'TAL ASSESSMENT & REMEDIATION PROJECT**							
001	PERMANENT SALARIES - MISC	1,525	0	0	0	0	0	0
013	RETIREMENT	68	0	0	0	0	0	0
014	SOCIAL SECURITY	114	0	0	0	0	0	0
015	HEALTH SERVICE	116	0	0	0	0	0	0
016	DENTAL COVERAGE	21	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	1,997	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	68,506	0	0	0	0	0	0
Project : CPO760	Subtotals	72,362	0	0	0	0	0	0
Project : CPO762	**PIER 70 PCB REMEDIATION PROJECT**							
001	PERMANENT SALARIES - MISC	851	0	0	0	0	0	0
013	RETIREMENT	41	0	0	0	0	0	0
014	SOCIAL SECURITY	52	0	0	0	0	0	0
015	HEALTH SERVICE	85	0	0	0	0	0	0
016	DENTAL COVERAGE	15	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,263	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	44,247	0	0	1,182	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CPO762	Subtotals	46,563	0	0	1,182	0	0	0
Sub-Fund : 5P AAA ACP	Subtotals	686,937	0	0	235,332	0	0	0
Program : BAW	**Subtotal**	2,656,970	50,869,000	49,860,943	4,739,640	0	23,652,657	(26,208,286)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAX WASTEWATER OPERATIONS
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	33,285	0	0	348,110	0	0	0
Project	: Subtotals	33,285	0	0	348,110	0	0	0
Sub-Fund	: 5C AAA AAA Subtotals	33,285	0	0	348,110	0	0	0
Program	**: BAX Subtotal**	33,285	0	0	348,110	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAY ENVIRONMENTAL REGULATION & MANAGEMENT
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	2,386	0	0	20,616	0	0	0
Project	: Subtotals	2,386	0	0	20,616	0	0	0
Sub-Fund	: 5C AAA AAA Subtotals	2,386	0	0	20,616	0	0	0
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	40,735	0	0	60,169	0	0	0
Project	: Subtotals	40,735	0	0	60,169	0	0	0
Sub-Fund	: 5W PUC OPF Subtotals	40,735	0	0	60,169	0	0	0
Program	**: BAY Subtotal**	43,121	0	0	80,785	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,672,625	6,028,065	6,028,065	1,099,222	6,273,682	6,934,279	906,214
005	TEMP SALARIES - MISC	1,542,259	8,594	8,594	802,966	8,594	8,594	0
009	PREMIUM PAY	188,269	46,255	46,255	83,924	46,255	46,255	0
011	OVERTIME	108,768	126,716	126,716	59,725	126,716	126,716	0
013	RETIREMENT	191,479	409,001	409,001	116,209	862,093	952,948	543,947
014	SOCIAL SECURITY	410,225	475,009	141,907	154,561	493,877	544,464	402,557
015	HEALTH SERVICE	731,165	872,549	872,549	314,005	976,963	1,082,796	210,247
016	DENTAL COVERAGE	143,022	152,070	152,070	58,886	154,872	171,579	19,509
017	UNEMPLOYMENT INSURANCE	11,924	15,523	15,523	5,095	19,370	21,354	5,831
019	OTHER FRINGE BENEFITS	1,464	20,495	20,495	374	40,158	44,392	23,897
020	OVERHEAD	5,313,593	3,747,400	3,747,400	2,000,717	3,747,400	4,382,588	635,188
022	TRAINING	350,000	0	0	(90,402)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	319,200	306,510	306,510	14,673	306,510	306,510	0
029	MAINTENANCE SVCS - EQUIPMENT	2,051	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	8,536	0	0	682	0	0	0
035	OTHER CURRENT EXPENSES	15,879	254,200	254,200	832	254,200	254,200	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	374,801	374,801	0	374,801	370,801	(4,000)
042	BUILDING & CONSTRUCTION SUPPLIES	200,144	0	0	22,976	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	23,464	0	0	3,870	0	0	0
045	SAFETY	90,553	0	0	35,958	0	0	0
049	OTHER MATERIALS & SUPPLIES	504,305	0	0	74,279	0	0	0
060	EQUIPMENT PURCHASE	0	160,000	160,000	0	0	0	(160,000)
064	EQT LEASE / PURCH - FIN AGY RENEWAL	559,586	209,272	209,272	490,210	276,454	276,454	67,182
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	199,284	53,000	53,000	0	53,000	982,178	929,178
086	INTERDEPARTMENTAL RECOVERY	(3,000,000)	(3,263,241)	(3,263,241)	0	(3,263,241)	(3,263,241)	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,400,000)	(800,000)	(800,000)	0	(800,000)	0	800,000
Project	: Subtotals	10,187,795	9,196,219	8,863,117	5,248,762	9,951,704	13,242,867	4,379,750

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Sub-Fund : 1G AGF AAA	Subtotals	10,187,795	9,196,219	8,863,117	5,248,762	9,951,704	13,242,867	4,379,750
Sub-Fund : 1G AGF AAP	**GF - ANNUAL PROJECT**							
Project : PSE100	**COMMERCIAL REVITALIZATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	139,996	0	0	0
Project : PSE100	Subtotals	0	0	0	139,996	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	0	0	0	139,996	0	0	0
Sub-Fund : 1G AGF ACP	**GF - CONTINUING PROJECTS**							
Project : PSE120	**PROJECT REDIRECT EMPLOYEES**							
005	TEMP SALARIES - MISC	0	0	0	12,647	0	0	0
009	PREMIUM PAY	0	0	0	600	0	0	0
013	RETIREMENT	0	0	0	850	0	0	0
014	SOCIAL SECURITY	0	0	0	1,002	0	0	0
015	HEALTH SERVICE	0	0	0	2,406	0	0	0
016	DENTAL COVERAGE	0	0	0	565	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	33	0	0	0
020	OVERHEAD	0	0	0	13,309	0	0	0
Project : PSE120	Subtotals	0	0	0	31,412	0	0	0
Project : PSE200	**JUNIPERO SERRA PROJECT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)
Project : PSE200	Subtotals	0	250,000	250,000	0	0	0	(250,000)
Sub-Fund : 1G AGF ACP	Subtotals	0	250,000	250,000	31,412	0	0	(250,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	0	900,224	900,224	0	918,216	994,446	94,222
013	RETIREMENT	0	59,236	59,236	0	126,170	136,632	77,396
014	SOCIAL SECURITY	0	68,869	68,869	0	70,247	76,072	7,203
015	HEALTH SERVICE	0	120,286	120,286	0	132,293	146,752	26,466
016	DENTAL COVERAGE	0	20,277	20,277	0	20,264	22,636	2,359
017	UNEMPLOYMENT INSURANCE	0	2,251	2,251	0	2,755	2,984	733
019	OTHER FRINGE BENEFITS	0	3,062	3,062	0	5,877	6,364	3,302
020	OVERHEAD	0	543,269	543,269	0	543,269	612,471	69,202
086	INTERDEPARTMENTAL RECOVERY	0	(1,717,474)	(1,717,474)	0	(1,717,474)	(1,998,356)	(280,882)
Project	: Subtotals	0	0	0	0	101,617	1	1
Project	**: IBR03H 5103R-CITY HALL/M&R**							
001	PERMANENT SALARIES - MISC	0	0	0	189	0	0	0
009	PREMIUM PAY	0	0	0	13	0	0	0
013	RETIREMENT	0	0	0	12	0	0	0
014	SOCIAL SECURITY	0	0	0	15	0	0	0
015	HEALTH SERVICE	0	0	0	34	0	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0	0
020	OVERHEAD	0	0	0	203	0	0	0
Project	: IBR03H Subtotals	0	0	0	471	0	0	0
Project	**: IBRG10 0853R-WATER DEPT/ CUSTODIAL 425 MASON**							
001	PERMANENT SALARIES - MISC	355	0	0	0	0	0	0
005	TEMP SALARIES - MISC	13	0	0	0	0	0	0
013	RETIREMENT	16	0	0	0	0	0	0
014	SOCIAL SECURITY	27	0	0	0	0	0	0
015	HEALTH SERVICE	61	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
020	OVERHEAD	365	0	0	0	0	0	0
Project : IBRG10	Subtotals	847	0	0	0	0	0	0
Project : IBRH70	**1320R-BOE/TI MAINTENANCE**							
001	PERMANENT SALARIES - MISC	7,176	0	0	0	0	0	0
009	PREMIUM PAY	42	0	0	0	0	0	0
013	RETIREMENT	310	0	0	0	0	0	0
014	SOCIAL SECURITY	542	0	0	0	0	0	0
015	HEALTH SERVICE	910	0	0	0	0	0	0
016	DENTAL COVERAGE	134	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	16	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	29	0	0	0	0	0	0
020	OVERHEAD	7,210	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(16,369)	0	0	0	0	0	0
Project : IBRH70	Subtotals	0	0	0	0	0	0	0
Project : ICM786	**2700K-MCW/WTR ANNUAL PAVING CT FY04-05**							
001	PERMANENT SALARIES - MISC	38,585	0	0	0	0	0	0
009	PREMIUM PAY	688	0	0	0	0	0	0
013	RETIREMENT	1,742	0	0	0	0	0	0
014	SOCIAL SECURITY	3,062	0	0	0	0	0	0
015	HEALTH SERVICE	3,392	0	0	0	0	0	0
016	DENTAL COVERAGE	983	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	89	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	150	0	0	0	0	0	0
020	OVERHEAD	39,279	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(87,971)	0	0	0	0	0	0
Project : ICM786	Subtotals	(1)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : ICM821	**MCW/WTR ANNUAL PAVING FY 05/06**							
001	PERMANENT SALARIES - MISC	0	0	0	14,395	0	0	0
009	PREMIUM PAY	0	0	0	189	0	0	0
013	RETIREMENT	0	0	0	1,325	0	0	0
014	SOCIAL SECURITY	0	0	0	1,141	0	0	0
015	HEALTH SERVICE	0	0	0	1,427	0	0	0
016	DENTAL COVERAGE	0	0	0	390	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	38	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	60	0	0	0
020	OVERHEAD	0	0	0	14,653	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(31,893)	0	0	0
Project : ICM821	Subtotals	0	0	0	1,725	0	0	0
Project : ISE316	**3016C-SLUG FOR MUNI 3RD STREET PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	63,088	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(63,088)	0	0	0	0	0	0
Project : ISE316	Subtotals	0	0	0	0	0	0	0
Project : ISE424	**4024C-YOUTH TRANSITIONAL EMPLOYMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	851	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(851)	0	0	0	0	0	0
Project : ISE424	Subtotals	0	0	0	0	0	0	0
Project : ISE501	**5001C-CLEANING SERVICES OF SEWER**							
001	PERMANENT SALARIES - MISC	10,028	0	0	0	0	0	0
009	PREMIUM PAY	87	0	0	0	0	0	0
013	RETIREMENT	413	0	0	0	0	0	0
014	SOCIAL SECURITY	740	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	1,234	0	0	0	0	0	0
016	DENTAL COVERAGE	176	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	21	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	37	0	0	0	0	0	0
020	OVERHEAD	10,244	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(22,980)	0	0	0	0	0	0
Project	: ISE501 Subtotals	0	0	0	0	0	0	0
Project	**: ISE502 5002C-RADIO SUPPORT BY BSSR**							
001	PERMANENT SALARIES - MISC	16,539	0	0	0	0	0	0
009	PREMIUM PAY	200	0	0	0	0	0	0
011	OVERTIME	195	0	0	0	0	0	0
013	RETIREMENT	747	0	0	0	0	0	0
014	SOCIAL SECURITY	1,296	0	0	0	0	0	0
015	HEALTH SERVICE	1,744	0	0	0	0	0	0
016	DENTAL COVERAGE	509	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	37	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	75	0	0	0	0	0	0
020	OVERHEAD	16,811	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(38,153)	0	0	0	0	0	0
Project	: ISE502 Subtotals	0	0	0	0	0	0	0
Project	**: ISE503 5003C-MECHANICAL SWEEPING FOR FARMER MKT**							
001	PERMANENT SALARIES - MISC	1,506	0	0	0	0	0	0
005	TEMP SALARIES - MISC	164	0	0	0	0	0	0
009	PREMIUM PAY	53	0	0	0	0	0	0
013	RETIREMENT	73	0	0	0	0	0	0
014	SOCIAL SECURITY	131	0	0	0	0	0	0
015	HEALTH SERVICE	184	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
016	DENTAL COVERAGE	36	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	1,727	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,884)	0	0	0	0	0	0
Project	: ISE503 Subtotals	(2)	0	0	0	0	0	0
Project	**: ISE504 5004C-DUMPING DEBRIS/PARKING METER @YARD**							
001	PERMANENT SALARIES - MISC	648	0	0	0	0	0	0
013	RETIREMENT	29	0	0	0	0	0	0
014	SOCIAL SECURITY	48	0	0	0	0	0	0
015	HEALTH SERVICE	114	0	0	0	0	0	0
016	DENTAL COVERAGE	16	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
020	OVERHEAD	644	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,500)	0	0	0	0	0	0
Project	: ISE504 Subtotals	0	0	0	0	0	0	0
Project	**: ISE505 5005C-DUMPING TRAFFIC SIGNS @ THE YARD**							
001	PERMANENT SALARIES - MISC	708	0	0	0	0	0	0
005	TEMP SALARIES - MISC	764	0	0	0	0	0	0
009	PREMIUM PAY	42	0	0	0	0	0	0
013	RETIREMENT	68	0	0	0	0	0	0
014	SOCIAL SECURITY	116	0	0	0	0	0	0
015	HEALTH SERVICE	163	0	0	0	0	0	0
016	DENTAL COVERAGE	40	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
020	OVERHEAD	1,517	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,419)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : ISE505	Subtotals	2	0	0	0	0	0	0
Project : ISE506	**5006C-FIRE SUPPORT SERVICES**							
001	PERMANENT SALARIES - MISC	5,167	0	0	0	0	0	0
005	TEMP SALARIES - MISC	82	0	0	0	0	0	0
009	PREMIUM PAY	47	0	0	0	0	0	0
013	RETIREMENT	233	0	0	0	0	0	0
014	SOCIAL SECURITY	402	0	0	0	0	0	0
015	HEALTH SERVICE	597	0	0	0	0	0	0
016	DENTAL COVERAGE	146	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
020	OVERHEAD	5,352	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,855	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,894)	0	0	0	0	0	0
Project : ISE506	Subtotals	(1)	0	0	0	0	0	0
Project : ISE507	**5007C-PICK-UP/STORE NEW RACKS & STANDS**							
013	RETIREMENT	19	0	0	0	0	0	0
014	SOCIAL SECURITY	(97)	0	0	0	0	0	0
015	HEALTH SERVICE	67	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
Project : ISE507	Subtotals	0	0	0	0	0	0	0
Project : ISE508	**5008C-MECHANICAL/MANUAL SWEEPING**							
001	PERMANENT SALARIES - MISC	3,589	0	0	0	0	0	0
009	PREMIUM PAY	52	0	0	0	0	0	0
013	RETIREMENT	119	0	0	0	0	0	0
014	SOCIAL SECURITY	521	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	157	0	0	0	0	0	0
016	DENTAL COVERAGE	50	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	0	0	0	0
020	OVERHEAD	3,620	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,123)	0	0	0	0	0	0
Project	: ISE508 Subtotals	2	0	0	0	0	0	0
Project	**: ISE509 5009C-STREET CLEANING @ WPC PLANTS**							
001	PERMANENT SALARIES - MISC	4,402	0	0	0	0	0	0
009	PREMIUM PAY	135	0	0	0	0	0	0
013	RETIREMENT	246	0	0	0	0	0	0
014	SOCIAL SECURITY	77	0	0	0	0	0	0
015	HEALTH SERVICE	984	0	0	0	0	0	0
016	DENTAL COVERAGE	141	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
020	OVERHEAD	4,504	0	0	0	0	0	0
045	SAFETY	703	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,661	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(14,863)	0	0	0	0	0	0
Project	: ISE509 Subtotals	1	0	0	0	0	0	0
Project	**: ISE510 5010C-CLEANING STADIUS & PARKS**							
001	PERMANENT SALARIES - MISC	3,601	0	0	0	0	0	0
005	TEMP SALARIES - MISC	368	0	0	0	0	0	0
009	PREMIUM PAY	90	0	0	0	0	0	0
011	OVERTIME	13,394	0	0	0	0	0	0
013	RETIREMENT	713	0	0	0	0	0	0
014	SOCIAL SECURITY	1,173	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	2,404	0	0	0	0	0	0
016	DENTAL COVERAGE	381	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	39	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	0	0	0	0
020	OVERHEAD	17,326	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(39,496)	0	0	0	0	0	0
Project	: ISE510 Subtotals	(1)	0	0	0	0	0	0
Project	**: ISE511 5011C-REC & PARK MECH SWEEPING @ VAC LOC**							
001	PERMANENT SALARIES - MISC	2,807	0	0	0	0	0	0
005	TEMP SALARIES - MISC	796	0	0	0	0	0	0
009	PREMIUM PAY	72	0	0	0	0	0	0
011	OVERTIME	3,639	0	0	0	0	0	0
013	RETIREMENT	259	0	0	0	0	0	0
014	SOCIAL SECURITY	636	0	0	0	0	0	0
015	HEALTH SERVICE	919	0	0	0	0	0	0
016	DENTAL COVERAGE	162	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	7,261	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(16,566)	0	0	0	0	0	0
Project	: ISE511 Subtotals	1	0	0	0	0	0	0
Project	**: ISE512 5012C-GRANTS FOR THE ARTS CLEANING**							
001	PERMANENT SALARIES - MISC	1,052	0	0	0	0	0	0
005	TEMP SALARIES - MISC	154	0	0	0	0	0	0
009	PREMIUM PAY	14	0	0	0	0	0	0
011	OVERTIME	14,296	0	0	0	0	0	0
013	RETIREMENT	591	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	1,182	0	0	0	0	0	0
015	HEALTH SERVICE	2,138	0	0	0	0	0	0
016	DENTAL COVERAGE	369	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	34	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	10	0	0	0	0	0	0
020	OVERHEAD	15,578	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	4,955	0	0	0	0	0	0
045	SAFETY	2,527	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,905	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(51,806)	0	0	0	0	0	0
Project	: ISE512 Subtotals	(1)	0	0	0	0	0	0
Project	**: ISE513 5013C-DHS MECHANICAL SWEEPING @ VAR LOCA**							
001	PERMANENT SALARIES - MISC	20,196	0	0	0	0	0	0
009	PREMIUM PAY	300	0	0	0	0	0	0
013	RETIREMENT	884	0	0	0	0	0	0
014	SOCIAL SECURITY	1,549	0	0	0	0	0	0
015	HEALTH SERVICE	2,046	0	0	0	0	0	0
016	DENTAL COVERAGE	399	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	45	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	87	0	0	0	0	0	0
020	OVERHEAD	20,411	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(45,917)	0	0	0	0	0	0
Project	: ISE513 Subtotals	0	0	0	0	0	0	0
Project	**: ISE514 5014C-WASTE TIRE PROGRAM-DEPT OF ENVIRON**							
001	PERMANENT SALARIES - MISC	(2,212)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,938	0	0	0	0	0	0
009	PREMIUM PAY	274	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	397	0	0	0	0	0	0
014	SOCIAL SECURITY	(1,934)	0	0	0	0	0	0
015	HEALTH SERVICE	1,259	0	0	0	0	0	0
016	DENTAL COVERAGE	197	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	25	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	57	0	0	0	0	0	0
Project	: ISE514 Subtotals	1	0	0	0	0	0	0
Project	**: ISE518 5018C-PHONE OPER SER & DISCHARGE S.DRAIN**							
001	PERMANENT SALARIES - MISC	1,771	0	0	0	0	0	0
009	PREMIUM PAY	38	0	0	0	0	0	0
013	RETIREMENT	81	0	0	0	0	0	0
014	SOCIAL SECURITY	138	0	0	0	0	0	0
015	HEALTH SERVICE	209	0	0	0	0	0	0
016	DENTAL COVERAGE	35	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	1,832	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,114)	0	0	0	0	0	0
Project	: ISE518 Subtotals	2	0	0	0	0	0	0
Project	**: ISE602 6002C-RADIO SUPPORT BY BSSR**							
001	PERMANENT SALARIES - MISC	0	0	0	8,992	0	0	0
009	PREMIUM PAY	0	0	0	473	0	0	0
011	OVERTIME	0	0	0	49	0	0	0
013	RETIREMENT	0	0	0	861	0	0	0
014	SOCIAL SECURITY	0	0	0	743	0	0	0
015	HEALTH SERVICE	0	0	0	1,295	0	0	0
016	DENTAL COVERAGE	0	0	0	353	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	0	0	24	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	50	0	0	0
020	OVERHEAD	0	0	0	9,560	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(18,881)	0	0	0
Project	: ISE602 Subtotals	0	0	0	3,519	0	0	0
Project	**: ISE608 6008C-MECHANICAL/MANUAL SWEEPING**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(8,941)	0	0	0
Project	: ISE608 Subtotals	0	0	0	(8,941)	0	0	0
Project	**: ISE610 6010C-CLEANING STADIUS & PARKS**							
001	PERMANENT SALARIES - MISC	0	0	0	2,909	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,801	0	0	0
009	PREMIUM PAY	0	0	0	105	0	0	0
011	OVERTIME	0	0	0	12,127	0	0	0
013	RETIREMENT	0	0	0	939	0	0	0
014	SOCIAL SECURITY	0	0	0	1,278	0	0	0
015	HEALTH SERVICE	0	0	0	2,234	0	0	0
016	DENTAL COVERAGE	0	0	0	399	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	42	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
020	OVERHEAD	0	0	0	17,014	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(26,296)	0	0	0
Project	: ISE610 Subtotals	0	0	0	12,557	0	0	0
Project	**: ISE617 6017C-CLEANING UP TWIN PEAKS AREA**							
001	PERMANENT SALARIES - MISC	0	0	0	206	0	0	0
005	TEMP SALARIES - MISC	0	0	0	83	0	0	0
009	PREMIUM PAY	0	0	0	8	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	0	0	0	20	0	0	0
014	SOCIAL SECURITY	0	0	0	22	0	0	0
015	HEALTH SERVICE	0	0	0	49	0	0	0
016	DENTAL COVERAGE	0	0	0	8	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
020	OVERHEAD	0	0	0	298	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(355)	0	0	0
Project	: ISE617 Subtotals	0	0	0	340	0	0	0
Project	**: IUF052 0052F-ALEMANY FARMER'S MARKET**							
005	TEMP SALARIES - MISC	2,258	0	0	0	0	0	0
013	RETIREMENT	19	0	0	0	0	0	0
014	SOCIAL SECURITY	173	0	0	0	0	0	0
015	HEALTH SERVICE	505	0	0	0	0	0	0
016	DENTAL COVERAGE	146	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
020	OVERHEAD	2,286	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,394)	0	0	0	0	0	0
Project	: IUF052 Subtotals	(2)	0	0	0	0	0	0
Project	**: JSE423 4023C-WASTE TIRE PROGRAM**							
001	PERMANENT SALARIES - MISC	(14)	0	0	0	0	0	0
009	PREMIUM PAY	14	0	0	0	0	0	0
013	RETIREMENT	36	0	0	0	0	0	0
014	SOCIAL SECURITY	(214)	0	0	0	0	0	0
015	HEALTH SERVICE	149	0	0	0	0	0	0
016	DENTAL COVERAGE	23	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	(25)	0	0	0	0	0	0
Project	: JSE423 Subtotals	(25)	0	0	0	0	0	0
Project	**: JSE427 4027C-MOVE LAW LIBRARY MATERIALS**							
001	PERMANENT SALARIES - MISC	141	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,147	0	0	0	0	0	0
011	OVERTIME	103	0	0	0	0	0	0
013	RETIREMENT	44	0	0	0	0	0	0
014	SOCIAL SECURITY	106	0	0	0	0	0	0
015	HEALTH SERVICE	125	0	0	0	0	0	0
016	DENTAL COVERAGE	27	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	1,380	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	980	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	395	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,594	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	391	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,436)	0	0	0	0	0	0
Project	: JSE427 Subtotals	1	0	0	0	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	824	0	0	9,671	101,617	1	1
Sub-Fund	**: 2S GTF GTN GAS TAX - ANNUALLY BUDGETED**							
001	PERMANENT SALARIES - MISC	5,769,365	7,950,987	7,950,987	2,342,782	8,111,562	8,115,548	164,561
003	PERMANENT SALARIES - PLATFORM	26	0	0	0	0	0	0
005	TEMP SALARIES - MISC	955,930	612,803	612,803	231,430	612,803	612,803	0
009	PREMIUM PAY	263,882	105,388	105,388	98,237	105,388	105,388	0
011	OVERTIME	242,633	337,802	337,802	149,948	337,802	337,802	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S GTF GTN GAS TAX - ANNUALLY BUDGETED

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
013	RETIREMENT	300,816	484,940	484,940	180,741	1,074,285	1,076,440	591,500
014	SOCIAL SECURITY	553,956	685,761	271,990	213,648	698,349	697,337	425,347
015	HEALTH SERVICE	898,398	1,061,451	1,061,451	363,921	1,170,629	1,170,629	109,178
016	DENTAL COVERAGE	168,016	180,910	180,910	66,248	180,858	180,858	(52)
017	UNEMPLOYMENT INSURANCE	16,409	22,519	22,519	7,048	27,503	27,515	4,996
019	OTHER FRINGE BENEFITS	12,258	34,248	34,248	5,358	58,279	58,304	24,056
020	OVERHEAD	7,322,175	5,435,549	5,435,549	2,817,053	5,435,549	5,648,674	213,125
029	MAINTENANCE SVCS - EQUIPMENT	292	0	0	283	0	0	0
031	RENTS & LEASES - EQUIPMENT	2,000	0	0	2,182	0	0	0
035	OTHER CURRENT EXPENSES	3,863	69,125	69,125	446	69,125	77,310	8,185
040	MATERIALS & SUPPLIES BUDGET ONLY	0	433,475	433,475	0	433,475	413,475	(20,000)
042	BUILDING & CONSTRUCTION SUPPLIES	168,356	0	0	8,259	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	9,757	0	0	298	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	17,397	0	0	5,298	0	0	0
045	SAFETY	72,746	0	0	21,684	0	0	0
049	OTHER MATERIALS & SUPPLIES	80,114	0	0	89,284	0	0	0
052	TAXES, LICENSES & PERMITS	280	0	0	140	0	0	0
060	EQUIPMENT PURCHASE	8,119	416,000	416,000	0	0	0	(416,000)
063	EQT LEASE / PURCH - FIN AGY INITIAL	0	234,841	234,841	0	234,841	0	(234,841)
064	EQT LEASE / PURCH - FIN AGY RENEWAL	20,399	242,382	242,382	0	1,020,669	1,012,561	770,179
079	ALLOCATED CHARGES	(427,273)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	220,604	233,952	233,952	39,274	233,952	233,952	0
Project :	Subtotals	16,680,518	18,542,133	18,128,362	6,643,562	19,805,069	19,768,596	1,640,234
Sub-Fund : 2S GTF GTN	Subtotals	16,680,518	18,542,133	18,128,362	6,643,562	19,805,069	19,768,596	1,640,234
Sub-Fund : 2S PWF OHF	**DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	230,694	270,554	270,554	81,861	279,095	278,936	8,382
009	PREMIUM PAY	3,141	2,414	2,414	7,004	2,414	2,414	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
011	OVERTIME	18,932	43,659	43,659	3,592	43,659	43,659	0
013	RETIREMENT	10,418	21,656	21,656	6,922	38,351	39,403	17,747
014	SOCIAL SECURITY	16,574	22,413	10,146	6,742	23,159	22,260	12,114
015	HEALTH SERVICE	28,676	28,360	28,360	10,978	31,030	31,030	2,670
016	DENTAL COVERAGE	4,839	5,056	5,056	1,801	5,056	5,056	0
017	UNEMPLOYMENT INSURANCE	507	791	791	220	977	976	185
019	OTHER FRINGE BENEFITS	1,082	3,201	3,201	656	3,920	3,919	718
021	TRAVEL	2,057	2,400	2,400	1,096	2,400	2,400	0
022	TRAINING	2,538	5,148	5,148	3,200	5,148	5,148	0
023	EMPLOYEE FIELD EXPENSE	147	0	0	0	0	0	0
024	MEMBERSHIP FEES	0	310	310	0	310	310	0
025	ENTERTAINMENT AND PROMOTION	261	200	200	164	200	200	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,582	0	0	4,000	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,281	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,883	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,370	25,658	25,658	572	25,658	180,658	155,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,394	15,394	0	15,394	15,394	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	35	0	0	0
045	SAFETY	8,297	0	0	0	0	0	0
047	FUELS & LUBRICANTS	90,394	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,853	0	0	3,774	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	107,071	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	61,380	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,304,677	5,166,630	5,166,630	1,085,518	5,147,970	4,970,783	(195,847)
086	INTERDEPARTMENTAL RECOVERY	(5,249,043)	(5,613,844)	(5,613,844)	(2,067,977)	(5,613,844)	(5,602,559)	11,285
Project :	Subtotals	(448,460)	0	(12,267)	(742,771)	10,897	(13)	12,254
Sub-Fund : 2S PWF OHF	Subtotals	(448,460)	0	(12,267)	(742,771)	10,897	(13)	12,254

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S PWF SNR PUBLIC WORKS - STATE NON-RECURRING GRANT

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Grant	**: PWSM04 CALIFORNIA INTEGRATED WASTE MGMT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	177,548	177,548	0	0	0	(177,548)
Grant	: PWSM04 Subtotals	0	177,548	177,548	0	0	0	(177,548)
Sub-Fund	: 2S PWF SNR Subtotals	0	177,548	177,548	0	0	0	(177,548)
Program	**: BAZ Subtotal**	26,420,677	28,165,900	27,406,760	11,330,632	29,869,287	33,011,451	5,604,691

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BCD WATER QUALITY
Sub-Fund : 5W AAA AAA SFWD - OPERATING-NON-PROJ-CONTROLLED FD

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,048	0	0	0
Project	: Subtotals	0	0	0	6,048	0	0	0
Sub-Fund	: 5W AAA AAA Subtotals	0	0	0	6,048	0	0	0
Program	**: BCD Subtotal**	0	0	0	6,048	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W AAA AAP SFWD - OPERATING-ANNUAL PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: PUW508 TREASURE ISLAND UTILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	11,108	0	0	1,239	0	0	0
005	TEMP SALARIES - MISC	4,821	0	0	2,723	0	0	0
009	PREMIUM PAY	138	0	0	36	0	0	0
013	RETIREMENT	397	0	0	78	0	0	0
014	SOCIAL SECURITY	1,175	0	0	314	0	0	0
015	HEALTH SERVICE	940	0	0	159	0	0	0
016	DENTAL COVERAGE	160	0	0	24	0	0	0
017	UNEMPLOYMENT INSURANCE	33	0	0	10	0	0	0
019	OTHER FRINGE BENEFITS	30	0	0	1	0	0	0
020	OVERHEAD	17,692	0	0	4,118	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	89,221	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,884	0	0	19,703	0	0	0
045	SAFETY	81	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(127,680)	0	0	0	0	0	0
Project	: PUW508 Subtotals	0	0	0	28,405	0	0	0
Sub-Fund	: 5W AAA AAP Subtotals	0	0	0	28,405	0	0	0
Program	**: BCR Subtotal**	0	0	0	28,405	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BEK MUNI CONSTRUCTION
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CPT455	**GRAFFITI PREVENTTION-SECURITY PLAN**							
001	PERMANENT SALARIES - MISC	10,484	0	0	0	0	0	0
009	PREMIUM PAY	324	0	0	0	0	0	0
013	RETIREMENT	484	0	0	0	0	0	0
014	SOCIAL SECURITY	812	0	0	0	0	0	0
015	HEALTH SERVICE	1,073	0	0	0	0	0	0
016	DENTAL COVERAGE	171	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	44	0	0	0	0	0	0
020	OVERHEAD	11,552	0	0	0	0	0	0
Project : CPT455	Subtotals	24,967	0	0	0	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	24,967	0	0	0	0	0	0
Program : BEK	**Subtotal**	24,967	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CENSII	**SUNSET INFRASTRUCTURE IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	605	0	0	0	0	0	0
013	RETIREMENT	27	0	0	0	0	0	0
014	SOCIAL SECURITY	44	0	0	0	0	0	0
015	HEALTH SERVICE	65	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	897	0	0	0	0	0	0
Project : CENSII	Subtotals	1,653	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	1,653	0	0	0	0	0	0
Sub-Fund : 5N AAA AAP	**PTC - OPERATING - ANNUAL PROJECTS**							
Project : PPK003	**LIVABLE STREETS PROGRAM**							
001	PERMANENT SALARIES - MISC	1,028	0	0	434	0	0	0
013	RETIREMENT	46	0	0	40	0	0	0
014	SOCIAL SECURITY	79	0	0	33	0	0	0
015	HEALTH SERVICE	49	0	0	21	0	0	0
016	DENTAL COVERAGE	12	0	0	6	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	4	0	0	0
020	OVERHEAD	1,504	0	0	647	0	0	0
Project : PPK003	Subtotals	2,727	0	0	1,186	0	0	0
Sub-Fund : 5N AAA AAP	Subtotals	2,727	0	0	1,186	0	0	0
Program : BKG	**Subtotal**	4,380	0	0	1,186	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CCA601	**CITY ARCHITECT PROJECTS**							
001	PERMANENT SALARIES - MISC	4,093	0	0	0	0	0	0
013	RETIREMENT	183	0	0	0	0	0	0
014	SOCIAL SECURITY	263	0	0	0	0	0	0
015	HEALTH SERVICE	206	0	0	0	0	0	0
016	DENTAL COVERAGE	59	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	31	0	0	0	0	0	0
020	OVERHEAD	5,702	0	0	0	0	0	0
Project	: CCA601 Subtotals	10,550	0	0	0	0	0	0
Project : PCA601	**CITY ARCHITECT PROJECTS**							
005	TEMP SALARIES - MISC	308	0	0	0	0	0	0
014	SOCIAL SECURITY	23	0	0	0	0	0	0
020	OVERHEAD	430	0	0	0	0	0	0
Project	: PCA601 Subtotals	761	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	11,311	0	0	0	0	0	0
Sub-Fund : 1G AGF PWF	**GENERAL FUND DPW WORK ORDER FUND**							
Project : DPWPUL	**DPW'S PROJECT PULL SCHOLARSHIP-NEW-2001**							
027	PROFESSIONAL & SPECIALIZED SERVICES	101,534	0	0	143,135	0	0	0
035	OTHER CURRENT EXPENSES	3,890	0	0	80	0	0	0
049	OTHER MATERIALS & SUPPLIES	143	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(142,979)	0	0	(143,215)	0	0	0
Project	: DPWPUL Subtotals	(37,412)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : IGA14G	**0014G-DPW PRPOJECT MGT. TRAINING PROG**							
022	TRAINING	0	0	0	230	0	0	0
035	OTHER CURRENT EXPENSES	746	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,310	0	0	188	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,500)	0	0	(1,318)	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(2,000)	0	0	0	0	0	0
Project : IGA14G	Subtotals	(2,444)	0	0	(900)	0	0	0
Project : JGA007	**DPW TRAINING PROGRAM FOR REC PARK FY 05**							
001	PERMANENT SALARIES - MISC	9,627	0	0	0	0	0	0
014	SOCIAL SECURITY	2,498	0	0	0	0	0	0
046	FOOD	79	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(12,125)	0	0	0	0	0	0
Project : JGA007	Subtotals	79	0	0	0	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	(39,777)	0	0	(900)	0	0	0
Sub-Fund : 2S PWF CWD	**DPW - CITYWIDE WASTE DISPOSAL FUND**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,294,629	3,583,620	3,583,620	970,260	3,583,620	0	(3,583,620)
086	INTERDEPARTMENTAL RECOVERY	(3,294,488)	(3,583,620)	(3,583,620)	(785,460)	(3,583,620)	0	3,583,620
Project :	Subtotals	141	0	0	184,800	0	0	0
Sub-Fund : 2S PWF CWD	Subtotals	141	0	0	184,800	0	0	0
Sub-Fund : 2S PWF OHF	**DPW - OVERHEAD FUND**							
001	PERMANENT SALARIES - MISC	6,761,998	9,161,434	9,161,434	2,599,534	9,457,619	9,658,267	496,833
005	TEMP SALARIES - MISC	275,601	21,842	21,842	114,031	21,842	21,842	0
009	PREMIUM PAY	18,074	11,854	11,854	15,971	11,854	11,854	0
010	ONE-TIME SALARY PAYMENTS	2,141	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
011	OVERTIME	21,881	15,770	15,770	8,379	15,770	15,770	0
013	RETIREMENT	311,868	760,478	(1,482,920)	219,010	1,299,522	1,331,062	2,813,982
014	SOCIAL SECURITY	494,808	647,959	208,197	179,545	672,283	683,657	475,460
015	HEALTH SERVICE	5,749,582	4,525,909	820,252	1,582,891	4,791,864	5,952,204	5,131,952
016	DENTAL COVERAGE	107,239	146,314	146,314	62,331	146,118	148,217	1,903
017	UNEMPLOYMENT INSURANCE	14,902	23,023	23,023	6,131	28,521	29,128	6,105
019	OTHER FRINGE BENEFITS	82,965	104,944	104,944	24,774	107,728	53,711	(51,233)
020	OVERHEAD	3	0	0	0	0	0	0
021	TRAVEL	8,595	10,590	10,590	1,456	10,590	10,210	(380)
022	TRAINING	15,323	13,070	13,070	5,096	13,070	13,450	380
023	EMPLOYEE FIELD EXPENSE	199	0	0	54	0	0	0
024	MEMBERSHIP FEES	10,263	13,466	13,466	5,397	13,466	13,466	0
025	ENTERTAINMENT AND PROMOTION	312	40	40	27	40	40	0
027	PROFESSIONAL & SPECIALIZED SERVICES	76,269	80,000	80,000	40,476	80,000	130,000	50,000
029	MAINTENANCE SVCS - EQUIPMENT	80,810	0	0	15,605	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	179,304	177,504	177,504	960	177,504	177,504	0
035	OTHER CURRENT EXPENSES	50,133	169,786	169,786	23,039	169,786	169,786	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	111,948	111,948	0	111,948	203,848	91,900
042	BUILDING & CONSTRUCTION SUPPLIES	1,770	0	0	1,928	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	869	0	0	184	0	0	0
045	SAFETY	8,877	0	0	3,845	0	0	0
046	FOOD	15	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(19,339)	0	0	22,262	0	0	0
052	TAXES, LICENSES & PERMITS	830	0	0	75	0	0	0
060	EQUIPMENT PURCHASE	300	20,900	20,900	0	0	170,942	150,042
079	ALLOCATED CHARGES	500	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,117,198	2,490,111	2,490,111	403,359	2,492,049	3,514,077	1,023,966
086	INTERDEPARTMENTAL RECOVERY	(17,032,265)	(18,253,442)	(18,253,442)	(5,975,481)	(18,253,442)	(22,309,025)	(4,055,583)
Project	: Subtotals	(658,975)	253,500	(6,135,317)	(639,121)	1,368,132	10	6,135,327

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 2S PWF OHF Subtotals		(658,975)	253,500	(6,135,317)	(639,121)	1,368,132	10	6,135,327
Program : BKJ Subtotal		(687,300)	253,500	(6,135,317)	(455,221)	1,368,132	10	6,135,327

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CPO669	**PLANNING HYDE STREET HARBOR/PIER 45**							
013	RETIREMENT	4	0	0	0	0	0	0
014	SOCIAL SECURITY	(16)	0	0	0	0	0	0
015	HEALTH SERVICE	9	0	0	0	0	0	0
016	DENTAL COVERAGE	1	0	0	0	0	0	0
020	OVERHEAD	1	0	0	0	0	0	0
Project : CPO669	Subtotals	(1)	0	0	0	0	0	0
Project : CPO687	**ILLINOIS ST BRIDGE ENGINEERING**							
001	PERMANENT SALARIES - MISC	3,165	0	0	1,021	0	0	0
013	RETIREMENT	143	0	0	94	0	0	0
014	SOCIAL SECURITY	241	0	0	78	0	0	0
015	HEALTH SERVICE	287	0	0	53	0	0	0
016	DENTAL COVERAGE	45	0	0	15	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	28	0	0	9	0	0	0
020	OVERHEAD	4,627	0	0	1,521	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	39,952	0	0	0	0	0	0
Project : CPO687	Subtotals	48,496	0	0	2,794	0	0	0
Project : CPO727	**MATERIALS TESTING**							
001	PERMANENT SALARIES - MISC	121	0	0	0	0	0	0
013	RETIREMENT	5	0	0	0	0	0	0
014	SOCIAL SECURITY	9	0	0	0	0	0	0
015	HEALTH SERVICE	14	0	0	0	0	0	0
016	DENTAL COVERAGE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	178	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CPO727	Subtotals	330	0	0	0	0	0	0
Project : CPO729	**CONDITIONS SURVEY**							
001	PERMANENT SALARIES - MISC	1,194	0	0	0	0	0	0
009	PREMIUM PAY	58	0	0	0	0	0	0
013	RETIREMENT	2	0	0	0	0	0	0
014	SOCIAL SECURITY	91	0	0	0	0	0	0
015	HEALTH SERVICE	101	0	0	0	0	0	0
016	DENTAL COVERAGE	15	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	0	0	0	0
020	OVERHEAD	1,880	0	0	0	0	0	0
Project : CPO729	Subtotals	3,355	0	0	0	0	0	0
Project : CPO730	**FISHERMAN'S WHARF J-10**							
001	PERMANENT SALARIES - MISC	1,473	0	0	(9)	0	0	0
013	RETIREMENT	66	0	0	0	0	0	0
014	SOCIAL SECURITY	110	0	0	(2)	0	0	0
015	HEALTH SERVICE	163	0	0	0	0	0	0
016	DENTAL COVERAGE	23	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	13	0	0	0	0	0	0
020	OVERHEAD	2,194	0	0	(13)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	21,903	0	0	0
Project : CPO730	Subtotals	4,045	0	0	21,879	0	0	0
Project : CPO753	**BROADWAY STREETSCAPE IMPROV**							
001	PERMANENT SALARIES - MISC	3,762	0	0	946	0	0	0
013	RETIREMENT	168	0	0	86	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKY MAINTENANCE
Sub-Fund : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	270	0	0	72	0	0	0
015	HEALTH SERVICE	247	0	0	82	0	0	0
016	DENTAL COVERAGE	49	0	0	11	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	33	0	0	8	0	0	0
020	OVERHEAD	5,618	0	0	1,410	0	0	0
Project	: CPO753 Subtotals	10,155	0	0	2,617	0	0	0
Project	**: CPO763 AMADOR STREET ROADWAY PROJECT**							
001	PERMANENT SALARIES - MISC	292	0	0	0	0	0	0
013	RETIREMENT	13	0	0	0	0	0	0
014	SOCIAL SECURITY	22	0	0	0	0	0	0
015	HEALTH SERVICE	29	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	433	0	0	0	0	0	0
Project	: CPO763 Subtotals	797	0	0	0	0	0	0
Sub-Fund	: 5P AAA ACP Subtotals	67,177	0	0	27,290	0	0	0
Program	**: BKY Subtotal**	67,177	0	0	27,290	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BLC LABOR COST DISTRIBUTION
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(530)	0	0	0	0	0	0
Project	: Subtotals	(530)	0	0	0	0	0	0
Sub-Fund	: 2S PWF OHF Subtotals	(530)	0	0	0	0	0	0
Program	**: BLC Subtotal**	(530)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
001	PERMANENT SALARIES - MISC	3,428	0	0	2,932	0	0	0
005	TEMP SALARIES - MISC	19	0	0	0	0	0	0
009	PREMIUM PAY	0	0	0	2	0	0	0
013	RETIREMENT	154	0	0	266	0	0	0
014	SOCIAL SECURITY	248	0	0	214	0	0	0
015	HEALTH SERVICE	270	0	0	269	0	0	0
016	DENTAL COVERAGE	42	0	0	40	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	30	0	0	25	0	0	0
020	OVERHEAD	5,107	0	0	4,375	0	0	0
Project : FHG200	Subtotals	9,305	0	0	8,130	0	0	0
Sub-Fund : 5H AAA AAP	Subtotals	9,305	0	0	8,130	0	0	0
Sub-Fund : 5H AAA ACP	**SFGH - CONTINUING PROJ - OPERATING FD**							
Project : CHG222	**JCAHO LIFESAFETY CORRECTIONS**							
001	PERMANENT SALARIES - MISC	0	0	0	5,624	0	0	0
013	RETIREMENT	0	0	0	512	0	0	0
014	SOCIAL SECURITY	0	0	0	216	0	0	0
015	HEALTH SERVICE	0	0	0	390	0	0	0
016	DENTAL COVERAGE	0	0	0	67	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	50	0	0	0
020	OVERHEAD	0	0	0	8,385	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,455	0	0	0	0	0	0
Project : CHG222	Subtotals	10,455	0	0	15,251	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CHG622 ENERGY CONSERVN PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	18,229	0	0	0	0	0	0
Project	: CHG622 Subtotals	18,229	0	0	0	0	0	0
Project	**: CHG628 RADIOLOGY ROOM & CASTROOM**							
001	PERMANENT SALARIES - MISC	1,430	0	0	174	0	0	0
013	RETIREMENT	61	0	0	16	0	0	0
014	SOCIAL SECURITY	67	0	0	13	0	0	0
015	HEALTH SERVICE	100	0	0	16	0	0	0
016	DENTAL COVERAGE	17	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	2	0	0	0
020	OVERHEAD	2,107	0	0	258	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	60,108	0	0	0	0	0	0
Project	: CHG628 Subtotals	63,905	0	0	481	0	0	0
Project	**: CHG629 3RD CT SCAN SUITE-RADIOLOGY**							
001	PERMANENT SALARIES - MISC	1,460	0	0	0	0	0	0
013	RETIREMENT	65	0	0	0	0	0	0
014	SOCIAL SECURITY	111	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	13	0	0	0	0	0	0
020	OVERHEAD	2,185	0	0	0	0	0	0
Project	: CHG629 Subtotals	3,837	0	0	0	0	0	0
Project	**: CHG630 TRIAGE WINDOWS IN EMERGENCY DEPT.**							
001	PERMANENT SALARIES - MISC	0	0	0	11,787	0	0	0
013	RETIREMENT	0	0	0	1,071	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	639	0	0	0
015	HEALTH SERVICE	0	0	0	881	0	0	0
016	DENTAL COVERAGE	0	0	0	141	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	21	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	104	0	0	0
020	OVERHEAD	0	0	0	17,580	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	7,361	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	4,907	0	0	0
Project	: CHG630 Subtotals	0	0	0	44,492	0	0	0
Project	**: CHG845 URGENT CARE SITE DEVELOPMENT**							
001	PERMANENT SALARIES - MISC	4,247	0	0	0	0	0	0
014	SOCIAL SECURITY	825	0	0	0	0	0	0
020	OVERHEAD	6,087	0	0	0	0	0	0
Project	: CHG845 Subtotals	11,159	0	0	0	0	0	0
Project	**: CHG851 CATHETERIZATION LAB**							
001	PERMANENT SALARIES - MISC	1,919	0	0	222	0	0	0
013	RETIREMENT	83	0	0	17	0	0	0
014	SOCIAL SECURITY	149	0	0	17	0	0	0
015	HEALTH SERVICE	145	0	0	19	0	0	0
016	DENTAL COVERAGE	24	0	0	3	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	2	0	0	0
020	OVERHEAD	2,799	0	0	329	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,593	0	0	0	0	0	0
Project	: CHG851 Subtotals	8,734	0	0	610	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	**: CHG856 AMERICANS WITH DISABILITIES ACT**							
001	PERMANENT SALARIES - MISC	6,209	0	0	0	0	0	0
013	RETIREMENT	329	0	0	0	0	0	0
014	SOCIAL SECURITY	244	0	0	0	0	0	0
015	HEALTH SERVICE	775	0	0	0	0	0	0
016	DENTAL COVERAGE	119	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	15	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	65	0	0	0	0	0	0
020	OVERHEAD	9,156	0	0	0	0	0	0
Project	: CHG856 Subtotals	16,912	0	0	0	0	0	0
Project	**: CHG858 BATHROOM REMODEL**							
001	PERMANENT SALARIES - MISC	517	0	0	0	0	0	0
013	RETIREMENT	23	0	0	0	0	0	0
014	SOCIAL SECURITY	14	0	0	0	0	0	0
015	HEALTH SERVICE	40	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	766	0	0	0	0	0	0
Project	: CHG858 Subtotals	1,372	0	0	0	0	0	0
Project	**: CHGADA SFGH BLDG ENTRANCE ADA IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	7,932	0	0	0	0	0	0
013	RETIREMENT	355	0	0	0	0	0	0
014	SOCIAL SECURITY	534	0	0	0	0	0	0
015	HEALTH SERVICE	737	0	0	0	0	0	0
016	DENTAL COVERAGE	115	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	17	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	71	0	0	0	0	0	0
020	OVERHEAD	11,808	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	3,435	0	0	0
Project	: CHGADA Subtotals	21,569	0	0	3,435	0	0	0
Project	**: CHGCMD CMED BUILDING**							
001	PERMANENT SALARIES - MISC	(5,911)	0	0	0	0	0	0
014	SOCIAL SECURITY	(1,080)	0	0	0	0	0	0
020	OVERHEAD	(8,161)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	41,685	0	0	0	0	0	0
Project	: CHGCMD Subtotals	26,533	0	0	0	0	0	0
Project	**: CHGCTI REDESIGN CT SCAN ROOMS AT SFGH**							
001	PERMANENT SALARIES - MISC	10,704	0	0	295	0	0	0
005	TEMP SALARIES - MISC	327	0	0	0	0	0	0
013	RETIREMENT	667	0	0	26	0	0	0
014	SOCIAL SECURITY	266	0	0	22	0	0	0
015	HEALTH SERVICE	1,177	0	0	22	0	0	0
016	DENTAL COVERAGE	192	0	0	4	0	0	0
017	UNEMPLOYMENT INSURANCE	33	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	129	0	0	2	0	0	0
020	OVERHEAD	16,309	0	0	438	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	28,245	0	0	0	0	0	0
Project	: CHGCTI Subtotals	58,049	0	0	810	0	0	0
Project	**: CHGDYS DIALYSIS CONSOLIDATION/CLOSE OBSERVATION**							
001	PERMANENT SALARIES - MISC	0	0	0	585	0	0	0
013	RETIREMENT	0	0	0	54	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	44	0	0	0
015	HEALTH SERVICE	0	0	0	32	0	0	0
016	DENTAL COVERAGE	0	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	5	0	0	0
020	OVERHEAD	0	0	0	873	0	0	0
Project	: CHGDYS Subtotals	0	0	0	1,604	0	0	0
Project	**: CHGKEY CAMPUS CARDKEY SYSTEM**							
001	PERMANENT SALARIES - MISC	3,875	0	0	4,139	0	0	0
013	RETIREMENT	173	0	0	377	0	0	0
014	SOCIAL SECURITY	294	0	0	274	0	0	0
015	HEALTH SERVICE	241	0	0	356	0	0	0
016	DENTAL COVERAGE	52	0	0	61	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	9	0	0	0
019	OTHER FRINGE BENEFITS	36	0	0	38	0	0	0
020	OVERHEAD	5,810	0	0	6,172	0	0	0
Project	: CHGKEY Subtotals	10,490	0	0	11,426	0	0	0
Project	**: CHGPAX RADIOLOGY PAX/DIGITAL CHEST INSTALLATION**							
001	PERMANENT SALARIES - MISC	4,566	0	0	824	0	0	0
013	RETIREMENT	203	0	0	74	0	0	0
014	SOCIAL SECURITY	226	0	0	48	0	0	0
015	HEALTH SERVICE	309	0	0	63	0	0	0
016	DENTAL COVERAGE	53	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	37	0	0	7	0	0	0
020	OVERHEAD	6,753	0	0	1,230	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	42,261	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CHGPAX	Subtotals	54,417	0	0	2,258	0	0	0
Project : CHGW93	**$368,850 WARD 93/95 SUBS.ABUSE RENOV.**							
001	PERMANENT SALARIES - MISC	20,425	0	0	1,406	0	0	0
005	TEMP SALARIES - MISC	96	0	0	0	0	0	0
013	RETIREMENT	915	0	0	128	0	0	0
014	SOCIAL SECURITY	1,488	0	0	88	0	0	0
015	HEALTH SERVICE	2,218	0	0	164	0	0	0
016	DENTAL COVERAGE	355	0	0	24	0	0	0
017	UNEMPLOYMENT INSURANCE	44	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	181	0	0	12	0	0	0
020	OVERHEAD	30,392	0	0	2,097	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	8,064	0	0	0
Project : CHGW93	Subtotals	56,114	0	0	11,986	0	0	0
Project : CHGWD5	**WARD 5D NURSING STATION ERGO RECONSTRUCT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	536	0	0	0
Project : CHGWD5	Subtotals	0	0	0	536	0	0	0
Sub-Fund : 5H AAA ACP	Subtotals	361,775	0	0	92,889	0	0	0
Program : D1H	**Subtotal**	371,080	0	0	101,019	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: FHL375 PBS RELOCATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	24,015	0	0	0	0	0	0
Project	: FHL375 Subtotals	24,015	0	0	0	0	0	0
Project	**: FHL376 MIS UPGRADE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	33,428	0	0	0	0	0	0
Project	: FHL376 Subtotals	33,428	0	0	0	0	0	0
Project	**: FHL378 6294A-LHH FIRE ALARM K6/L6**							
005	TEMP SALARIES - MISC	96	0	0	0	0	0	0
014	SOCIAL SECURITY	7	0	0	0	0	0	0
020	OVERHEAD	144	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,136	0	0	0	0	0	0
Project	: FHL378 Subtotals	4,383	0	0	0	0	0	0
Project	**: FHL379 IS CABLING PROJECT 03-04**							
001	PERMANENT SALARIES - MISC	4,828	0	0	0	0	0	0
013	RETIREMENT	216	0	0	0	0	0	0
014	SOCIAL SECURITY	303	0	0	0	0	0	0
015	HEALTH SERVICE	406	0	0	0	0	0	0
016	DENTAL COVERAGE	58	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	42	0	0	0	0	0	0
020	OVERHEAD	7,151	0	0	0	0	0	0
Project	: FHL379 Subtotals	13,014	0	0	0	0	0	0
Sub-Fund	: 5L AAA AAP Subtotals	74,840	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Program : DA5 Subtotal		74,840	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CHCADA TOM WADDEL ADA ELEVATOR INSTALLATION**							
001	PERMANENT SALARIES - MISC	0	0	0	279	0	0	0
013	RETIREMENT	0	0	0	25	0	0	0
014	SOCIAL SECURITY	0	0	0	21	0	0	0
015	HEALTH SERVICE	0	0	0	21	0	0	0
016	DENTAL COVERAGE	0	0	0	3	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	417	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,500	0	0	0	0	0	0
Project	: CHCADA Subtotals	6,500	0	0	769	0	0	0
Project	**: CHCPCC NEIGHBORHOOD CLINIC IMPROVEMENTS**							
001	PERMANENT SALARIES - MISC	1,926	0	0	0	0	0	0
013	RETIREMENT	85	0	0	0	0	0	0
014	SOCIAL SECURITY	144	0	0	0	0	0	0
015	HEALTH SERVICE	221	0	0	0	0	0	0
016	DENTAL COVERAGE	32	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	0	0	0	0
020	OVERHEAD	2,830	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,800	0	0	0	0	0	0
Project	: CHCPCC Subtotals	7,059	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	13,559	0	0	769	0	0	0
Program	**: DHP Subtotal**	13,559	0	0	769	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAC DEVELOPMENT & PLANNING
Sub-Fund : 2S GOL APR GOLF FUND - ANNUAL PROJECTS FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRPGLF	**GOLF PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	170,995	0	0	0	0	0	0
Project : CRPGLF	Subtotals	170,995	0	0	0	0	0	0
Sub-Fund : 2S GOL APR	Subtotals	170,995	0	0	0	0	0	0
Program : EAC	**Subtotal**	170,995	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CHCCAS CASTRO/MISSION PROJECT**							
001	PERMANENT SALARIES - MISC	29,683	0	0	17,757	0	0	0
013	RETIREMENT	1,331	0	0	1,612	0	0	0
014	SOCIAL SECURITY	2,292	0	0	1,371	0	0	0
015	HEALTH SERVICE	3,284	0	0	2,063	0	0	0
016	DENTAL COVERAGE	534	0	0	336	0	0	0
017	UNEMPLOYMENT INSURANCE	64	0	0	45	0	0	0
019	OTHER FRINGE BENEFITS	287	0	0	163	0	0	0
020	OVERHEAD	44,316	0	0	26,472	0	0	0
Project	: CHCCAS Subtotals	81,791	0	0	49,819	0	0	0
Project	**: CHCCUR CURRY CENTER PROJECT**							
005	TEMP SALARIES - MISC	0	0	0	28	0	0	0
014	SOCIAL SECURITY	0	0	0	2	0	0	0
020	OVERHEAD	0	0	0	42	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	687	0	0	0
Project	: CHCCUR Subtotals	0	0	0	759	0	0	0
Project	**: CHCPCC NEIGHBORHOOD CLINIC IMPROVEMENTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	413	0	0	0	0	0	0
Project	: CHCPCC Subtotals	413	0	0	0	0	0	0
Project	**: CHCSIL SILVER AVE. PROJECT A.D.A.UPGRADE**							
001	PERMANENT SALARIES - MISC	1,480	0	0	(2,642)	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
013	RETIREMENT	65	0	0	52	0	0	0
014	SOCIAL SECURITY	111	0	0	(735)	0	0	0
015	HEALTH SERVICE	164	0	0	48	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : EAE **NEIGHBORHOOD SERVICES**
Sub-Fund : 1G AGF ACP **GF - CONTINUING PROJECTS**

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	24	0	0	7	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	5	0	0	0
020	OVERHEAD	2,213	0	0	(3,817)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	(3,729)	0	0	0
052	TAXES, LICENSES & PERMITS	15,428	0	0	(15,428)	0	0	0
Project	: CHCSIL Subtotals	19,506	0	0	(26,238)	0	0	0
Project	**: CRPADA ADA COMPLIANCE**							
001	PERMANENT SALARIES - MISC	520	0	0	0	0	0	0
005	TEMP SALARIES - MISC	603	0	0	0	0	0	0
009	PREMIUM PAY	24	0	0	0	0	0	0
013	RETIREMENT	43	0	0	0	0	0	0
014	SOCIAL SECURITY	8	0	0	0	0	0	0
015	HEALTH SERVICE	117	0	0	0	0	0	0
016	DENTAL COVERAGE	17	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	1,261	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,909	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	481	0	0	0	0	0	0
Project	: CRPADA Subtotals	4,991	0	0	0	0	0	0
Project	**: CRPERO EROSION CONTROL**							
001	PERMANENT SALARIES - MISC	1,438	0	0	0	0	0	0
014	SOCIAL SECURITY	377	0	0	0	0	0	0
020	OVERHEAD	1,609	0	0	0	0	0	0
Project	: CRPERO Subtotals	3,424	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRPFRH	**FIELD REHABILITATION**							
001	PERMANENT SALARIES - MISC	6,914	0	0	188	0	0	0
013	RETIREMENT	371	0	0	17	0	0	0
014	SOCIAL SECURITY	278	0	0	14	0	0	0
015	HEALTH SERVICE	510	0	0	25	0	0	0
016	DENTAL COVERAGE	86	0	0	4	0	0	0
017	UNEMPLOYMENT INSURANCE	18	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	73	0	0	2	0	0	0
020	OVERHEAD	10,857	0	0	280	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	103,079	0	0	246,476	0	0	0
052	TAXES, LICENSES & PERMITS	3,435	0	0	0	0	0	0
Project	: CRPFRH Subtotals	125,621	0	0	247,006	0	0	0
Project : CRPHAZ	**HAZARDOUS MATERIALS MITIGATION**							
001	PERMANENT SALARIES - MISC	783	0	0	1,094	0	0	0
013	RETIREMENT	35	0	0	99	0	0	0
014	SOCIAL SECURITY	57	0	0	83	0	0	0
015	HEALTH SERVICE	81	0	0	118	0	0	0
016	DENTAL COVERAGE	12	0	0	18	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	6	0	0	9	0	0	0
020	OVERHEAD	1,151	0	0	1,625	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	25,959	0	0	8,910	0	0	0
Project	: CRPHAZ Subtotals	28,085	0	0	11,959	0	0	0
Project : CRPPFR	**PLAYING FIELDS REPLACEMENT**							
001	PERMANENT SALARIES - MISC	0	0	0	5,855	0	0	0
013	RETIREMENT	0	0	0	532	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	444	0	0	0
015	HEALTH SERVICE	0	0	0	455	0	0	0
016	DENTAL COVERAGE	0	0	0	101	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	15	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	52	0	0	0
020	OVERHEAD	0	0	0	8,727	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	43,626	0	0	0
Project	: CRPPFR Subtotals	0	0	0	59,807	0	0	0
Project	**: CRPSMP SOMA PARK**							
001	PERMANENT SALARIES - MISC	0	0	0	2,236	0	0	0
013	RETIREMENT	0	0	0	203	0	0	0
014	SOCIAL SECURITY	0	0	0	168	0	0	0
015	HEALTH SERVICE	0	0	0	226	0	0	0
016	DENTAL COVERAGE	0	0	0	37	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	20	0	0	0
020	OVERHEAD	0	0	0	3,320	0	0	0
Project	: CRPSMP Subtotals	0	0	0	6,215	0	0	0
Project	**: CRPSVP SAVA POOL**							
052	TAXES, LICENSES & PERMITS	0	0	0	852	0	0	0
Project	: CRPSVP Subtotals	0	0	0	852	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	263,831	0	0	350,179	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRPCLU	**OPEN SPACE NEIGHBORHOOD CLUBHOUSES**							
001	PERMANENT SALARIES - MISC	11,153	0	0	128	0	0	0
011	OVERTIME	145	0	0	0	0	0	0
013	RETIREMENT	845	0	0	11	0	0	0
014	SOCIAL SECURITY	(697)	0	0	9	0	0	0
015	HEALTH SERVICE	1,642	0	0	8	0	0	0
016	DENTAL COVERAGE	207	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	40	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	167	0	0	1	0	0	0
020	OVERHEAD	19,591	0	0	190	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	106,949	0	0	0	0	0	0
Project	: CRPCLU Subtotals	140,042	0	0	349	0	0	0
Project : CRPCON	**OPEN SPACE CONTINGENCY**							
001	PERMANENT SALARIES - MISC	318	0	0	0	0	0	0
013	RETIREMENT	14	0	0	0	0	0	0
014	SOCIAL SECURITY	25	0	0	0	0	0	0
015	HEALTH SERVICE	21	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	470	0	0	0	0	0	0
Project	: CRPCON Subtotals	857	0	0	0	0	0	0
Project : CRPCPM	**OPEN SPACE CAPITAL PROGRAM MANAGEMENT**							
001	PERMANENT SALARIES - MISC	(19)	0	0	0	0	0	0
014	SOCIAL SECURITY	(1)	0	0	0	0	0	0
020	OVERHEAD	(27)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CRPCPM	Subtotals	(47)	0	0	0	0	0	0
Project : CRPMIN	**MINI PARKS**							
001	PERMANENT SALARIES - MISC	25,638	0	0	752	0	0	0
011	OVERTIME	1,127	0	0	0	0	0	0
013	RETIREMENT	1,146	0	0	37	0	0	0
014	SOCIAL SECURITY	2,179	0	0	120	0	0	0
015	HEALTH SERVICE	2,176	0	0	36	0	0	0
016	DENTAL COVERAGE	443	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	56	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	246	0	0	4	0	0	0
020	OVERHEAD	39,421	0	0	995	0	0	0
035	OTHER CURRENT EXPENSES	3,076	0	0	(128)	0	0	0
Project : CRPMIN	Subtotals	75,508	0	0	1,822	0	0	0
Project : CRPNPG	**OPEN SPACE NEIGHBORHOOD PLAYGROUNDS**							
001	PERMANENT SALARIES - MISC	99,545	0	0	9,039	0	0	0
005	TEMP SALARIES - MISC	6,907	0	0	1,851	0	0	0
009	PREMIUM PAY	429	0	0	0	0	0	0
011	OVERTIME	2,045	0	0	0	0	0	0
013	RETIREMENT	5,216	0	0	2,760	0	0	0
014	SOCIAL SECURITY	5,669	0	0	(3,222)	0	0	0
015	HEALTH SERVICE	10,824	0	0	2,604	0	0	0
016	DENTAL COVERAGE	1,775	0	0	473	0	0	0
017	UNEMPLOYMENT INSURANCE	283	0	0	79	0	0	0
019	OTHER FRINGE BENEFITS	753	0	0	230	0	0	0
020	OVERHEAD	160,632	0	0	24,172	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(44,013)	0	0	12,904	0	0	0
035	OTHER CURRENT EXPENSES	2,705	0	0	81	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	4,995	0	0	0	0	0	0
Project	: CRPNPG Subtotals	257,765	0	0	50,971	0	0	0
Project	**: CRPNPS OPEN SPACE NEIGHBORHOOD PARKS & SQUARES**							
001	PERMANENT SALARIES - MISC	103,616	0	0	33,237	0	0	0
009	PREMIUM PAY	27	0	0	204	0	0	0
011	OVERTIME	0	0	0	350	0	0	0
013	RETIREMENT	1,687	0	0	2,837	0	0	0
014	SOCIAL SECURITY	16,102	0	0	2,470	0	0	0
015	HEALTH SERVICE	3,098	0	0	3,013	0	0	0
016	DENTAL COVERAGE	525	0	0	464	0	0	0
017	UNEMPLOYMENT INSURANCE	82	0	0	78	0	0	0
019	OTHER FRINGE BENEFITS	313	0	0	286	0	0	0
020	OVERHEAD	143,191	0	0	50,306	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,341,975	0	0	58,882	0	0	0
035	OTHER CURRENT EXPENSES	(7,830)	0	0	900	0	0	0
052	TAXES, LICENSES & PERMITS	4,716	0	0	966	0	0	0
Project	: CRPNPS Subtotals	1,607,502	0	0	153,993	0	0	0
Project	**: CRPNRC OPEN SPACE NEIGHBORHOOD REC CENTERS**							
001	PERMANENT SALARIES - MISC	156,745	0	0	(7,417)	0	0	0
005	TEMP SALARIES - MISC	1,277	0	0	7,354	0	0	0
009	PREMIUM PAY	655	0	0	110	0	0	0
011	OVERTIME	1,454	0	0	212	0	0	0
013	RETIREMENT	6,599	0	0	1,790	0	0	0
014	SOCIAL SECURITY	13,231	0	0	(20,401)	0	0	0
015	HEALTH SERVICE	14,079	0	0	2,321	0	0	0
016	DENTAL COVERAGE	2,346	0	0	336	0	0	0
017	UNEMPLOYMENT INSURANCE	336	0	0	77	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	998	0	0	143	0	0	0
020	OVERHEAD	231,581	0	0	26,299	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	72,216	0	0	(1,876)	0	0	0
035	OTHER CURRENT EXPENSES	871	0	0	1,628	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,991	0	0	0	0	0	0
Project	: CRPNRC Subtotals	507,379	0	0	10,576	0	0	0
Project	**: CRPNRP NEIGHBORHOOD REC/PARK FACILITIES**							
001	PERMANENT SALARIES - MISC	450	0	0	83	0	0	0
013	RETIREMENT	20	0	0	7	0	0	0
014	SOCIAL SECURITY	33	0	0	6	0	0	0
015	HEALTH SERVICE	38	0	0	12	0	0	0
016	DENTAL COVERAGE	5	0	0	2	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	1	0	0	0
020	OVERHEAD	656	0	0	124	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,137	0	0	0	0	0	0
Project	: CRPNRP Subtotals	7,344	0	0	235	0	0	0
Project	**: CRPPOL OPEN SPACE COMMUNITY POOLS**							
001	PERMANENT SALARIES - MISC	68,517	0	0	590	0	0	0
005	TEMP SALARIES - MISC	650	0	0	0	0	0	0
009	PREMIUM PAY	302	0	0	0	0	0	0
011	OVERTIME	1,840	0	0	0	0	0	0
013	RETIREMENT	2,903	0	0	54	0	0	0
014	SOCIAL SECURITY	4,898	0	0	44	0	0	0
015	HEALTH SERVICE	6,111	0	0	49	0	0	0
016	DENTAL COVERAGE	985	0	0	15	0	0	0
017	UNEMPLOYMENT INSURANCE	153	0	0	1	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	503	0	0	5	0	0	0
020	OVERHEAD	93,154	0	0	880	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	73,688	0	0	0	0	0	0
Project	: CRPPOL Subtotals	253,704	0	0	1,638	0	0	0
Project	**: CRPREC R/P PROJECTS-NEW**							
001	PERMANENT SALARIES - MISC	10,936	0	0	(356)	0	0	0
013	RETIREMENT	493	0	0	0	0	0	0
014	SOCIAL SECURITY	789	0	0	(81)	0	0	0
015	HEALTH SERVICE	740	0	0	0	0	0	0
016	DENTAL COVERAGE	158	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	25	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	97	0	0	0	0	0	0
020	OVERHEAD	16,165	0	0	(527)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,621	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	498	0	0	0	0	0	0
Project	: CRPREC Subtotals	42,522	0	0	(964)	0	0	0
Project	**: CRPREG REGIONAL PARKS**							
001	PERMANENT SALARIES - MISC	(56,424)	0	0	842	0	0	0
005	TEMP SALARIES - MISC	3,082	0	0	0	0	0	0
009	PREMIUM PAY	18	0	0	0	0	0	0
013	RETIREMENT	2,948	0	0	115	0	0	0
014	SOCIAL SECURITY	(27,300)	0	0	(8)	0	0	0
015	HEALTH SERVICE	4,386	0	0	195	0	0	0
016	DENTAL COVERAGE	992	0	0	29	0	0	0
017	UNEMPLOYMENT INSURANCE	147	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	573	0	0	5	0	0	0
020	OVERHEAD	(34,935)	0	0	1,403	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	35,597	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,628	0	0	(16)	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	1,891	0	0	0
Project	: CRPREG Subtotals	(69,288)	0	0	4,459	0	0	0
Project	**: CRPREN OPEN SPACE PARK RENOVATIONS**							
001	PERMANENT SALARIES - MISC	14,300	0	0	25	0	0	0
009	PREMIUM PAY	206	0	0	0	0	0	0
011	OVERTIME	1,148	0	0	0	0	0	0
013	RETIREMENT	680	0	0	3	0	0	0
014	SOCIAL SECURITY	1,066	0	0	2	0	0	0
015	HEALTH SERVICE	1,173	0	0	4	0	0	0
016	DENTAL COVERAGE	197	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	37	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	101	0	0	0	0	0	0
020	OVERHEAD	22,739	0	0	37	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,780	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,515	0	0	0	0	0	0
Project	: CRPREN Subtotals	63,942	0	0	72	0	0	0
Sub-Fund	: 2S OSP CPR Subtotals	2,887,230	0	0	223,151	0	0	0
Program	**: EAE Subtotal**	3,151,061	0	0	573,330	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : ECE MARINA YACHT HARBOR
Sub-Fund : 2S CRF RPA R&P - MARINA YACHT HARBOR FUND

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : FRPYFM	**YACHT HARBOR FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES - MISC	15,267	0	0	6,532	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	910	0	0	505	0	0	0
014	SOCIAL SECURITY	(543)	0	0	347	0	0	0
015	HEALTH SERVICE	1,088	0	0	430	0	0	0
016	DENTAL COVERAGE	238	0	0	74	0	0	0
017	UNEMPLOYMENT INSURANCE	36	0	0	12	0	0	0
019	OTHER FRINGE BENEFITS	121	0	0	26	0	0	0
020	OVERHEAD	24,068	0	0	9,725	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	191,020	0	0	6,116	0	0	0
035	OTHER CURRENT EXPENSES	205	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	23,889	0	0	8,014	0	0	0
Project	: FRPYFM Subtotals	256,300	0	0	31,781	0	0	0
Sub-Fund	: 2S CRF RPA Subtotals	256,300	0	0	31,781	0	0	0
Program	**: ECE Subtotal**	256,300	0	0	31,781	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF AAP WAR MEMORIAL - ANNUAL PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : GWM523	**MISC FAC MAINT PROJECTS**							
001	PERMANENT SALARIES - MISC	2,918	0	0	342	0	0	0
005	TEMP SALARIES - MISC	213	0	0	160	0	0	0
013	RETIREMENT	131	0	0	31	0	0	0
014	SOCIAL SECURITY	231	0	0	37	0	0	0
015	HEALTH SERVICE	292	0	0	36	0	0	0
016	DENTAL COVERAGE	41	0	0	5	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	26	0	0	2	0	0	0
020	OVERHEAD	4,685	0	0	747	0	0	0
Project : GWM523	Subtotals	8,544	0	0	1,361	0	0	0
Sub-Fund : 2S WMF AAP	Subtotals	8,544	0	0	1,361	0	0	0
Sub-Fund : 2S WMF ACP	**WAR MEMORIAL - CONTINUING PROJECTS**							
Project : CWM523	**WAR MEMORIAL RESERVE FUND**							
005	TEMP SALARIES - MISC	0	0	0	3,569	0	0	0
014	SOCIAL SECURITY	0	0	0	273	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	9	0	0	0
020	OVERHEAD	0	0	0	5,323	0	0	0
Project : CWM523	Subtotals	0	0	0	9,174	0	0	0
Project : CWM606	**DAVIES HALL-FIRE ALARM/HVAC UPGRADE PH3**							
001	PERMANENT SALARIES - MISC	46,550	0	0	3,422	0	0	0
005	TEMP SALARIES - MISC	1,117	0	0	0	0	0	0
009	PREMIUM PAY	863	0	0	0	0	0	0
013	RETIREMENT	2,076	0	0	320	0	0	0
014	SOCIAL SECURITY	4,068	0	0	262	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF ACP WAR MEMORIAL - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
015	HEALTH SERVICE	2,917	0	0	192	0	0	0
016	DENTAL COVERAGE	622	0	0	48	0	0	0
017	UNEMPLOYMENT INSURANCE	97	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	376	0	0	30	0	0	0
020	OVERHEAD	71,738	0	0	5,088	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	661,082	0	0	23,463	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	(13,525)	0	0	0
Project	: CWM606 Subtotals	791,506	0	0	19,308	0	0	0
Project	**: CWM615 OPERA HOUSE: REPLACE S FREIGHT ELEVATOR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	55,450	0	0	0	0	0	0
Project	: CWM615 Subtotals	55,450	0	0	0	0	0	0
Project	**: CWM643 OH/VETS BLDG-ROOFS**							
001	PERMANENT SALARIES - MISC	842	0	0	0	0	0	0
009	PREMIUM PAY	170	0	0	0	0	0	0
013	RETIREMENT	283	0	0	0	0	0	0
014	SOCIAL SECURITY	(489)	0	0	0	0	0	0
015	HEALTH SERVICE	279	0	0	0	0	0	0
016	DENTAL COVERAGE	80	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	48	0	0	0	0	0	0
020	OVERHEAD	1,508	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	156,421	0	0	0	0	0	0
Project	: CWM643 Subtotals	159,154	0	0	0	0	0	0
Project	**: CWM647 OPERA HOUSE POST-ESP2 MODIFICATIONS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	158	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF ACP WAR MEMORIAL - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CWM647	Subtotals	158	0	0	0	0	0	0
Project : CWM648	**MISC. ADA IMPROVEMENTS**							
005	TEMP SALARIES - MISC	266	0	0	532	0	0	0
014	SOCIAL SECURITY	21	0	0	41	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	1	0	0	0
020	OVERHEAD	398	0	0	794	0	0	0
Project : CWM648	Subtotals	686	0	0	1,368	0	0	0
Project : CWM655	**DAVIES: LEAK REPAIR-PHASE 1 STUDY**							
001	PERMANENT SALARIES - MISC	8,474	0	0	0	0	0	0
013	RETIREMENT	379	0	0	0	0	0	0
014	SOCIAL SECURITY	637	0	0	0	0	0	0
015	HEALTH SERVICE	811	0	0	0	0	0	0
016	DENTAL COVERAGE	116	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	18	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	75	0	0	0	0	0	0
020	OVERHEAD	12,626	0	0	0	0	0	0
Project : CWM655	Subtotals	23,136	0	0	0	0	0	0
Project : CWM656	**VETERANS: LONG-TERM SEISMIC PLANNING**							
001	PERMANENT SALARIES - MISC	3,781	0	0	0	0	0	0
013	RETIREMENT	169	0	0	0	0	0	0
014	SOCIAL SECURITY	259	0	0	0	0	0	0
015	HEALTH SERVICE	213	0	0	0	0	0	0
016	DENTAL COVERAGE	41	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	32	0	0	0	0	0	0
020	OVERHEAD	5,551	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF ACP WAR MEMORIAL - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	124,444	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,867	0	0	0	0	0	0
Project	: CWM656 Subtotals	136,365	0	0	0	0	0	0
Project	**: CWM657 OPERA HOUSE: ELECTRIC POWER MGNT**							
001	PERMANENT SALARIES - MISC	748	0	0	0	0	0	0
013	RETIREMENT	34	0	0	0	0	0	0
014	SOCIAL SECURITY	57	0	0	0	0	0	0
015	HEALTH SERVICE	31	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	1,123	0	0	0	0	0	0
Project	: CWM657 Subtotals	2,011	0	0	0	0	0	0
Project	**: CWM658 OPERA HOUSE: FIRE ALARM SYSTEM UPGRADE**							
001	PERMANENT SALARIES - MISC	290	0	0	0	0	0	0
013	RETIREMENT	13	0	0	0	0	0	0
014	SOCIAL SECURITY	22	0	0	0	0	0	0
015	HEALTH SERVICE	12	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	435	0	0	0	0	0	0
Project	: CWM658 Subtotals	779	0	0	0	0	0	0
Project	**: CWM660 ZELLERBACH REH. HALL: FIRE ALARM SY UPGR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,637	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE
Sub-Fund : 2S WMF ACP WAR MEMORIAL - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project : CWM660	Subtotals	1,637	0	0	0	0	0	0
Project : CWM663	**DAVIES HALL - HANDRAILS**							
001	PERMANENT SALARIES - MISC	1,834	0	0	0	0	0	0
013	RETIREMENT	82	0	0	0	0	0	0
014	SOCIAL SECURITY	136	0	0	0	0	0	0
015	HEALTH SERVICE	155	0	0	0	0	0	0
016	DENTAL COVERAGE	22	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	2,677	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	92,500	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	2,111	0	0	0	0	0	0
Project : CWM663	Subtotals	99,538	0	0	0	0	0	0
Project : GWM233	**OH-VET BLDG-PIPE INSULATION**							
001	PERMANENT SALARIES - MISC	5,035	0	0	67	0	0	0
013	RETIREMENT	224	0	0	6	0	0	0
014	SOCIAL SECURITY	384	0	0	5	0	0	0
015	HEALTH SERVICE	420	0	0	8	0	0	0
016	DENTAL COVERAGE	94	0	0	1	0	0	0
017	UNEMPLOYMENT INSURANCE	11	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	42	0	0	1	0	0	0
020	OVERHEAD	7,411	0	0	100	0	0	0
Project : GWM233	Subtotals	13,621	0	0	188	0	0	0
Sub-Fund : 2S WMF ACP	Subtotals	1,284,041	0	0	30,038	0	0	0
Program : EED	**Subtotal**	1,292,585	0	0	31,399	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : EIB ADMINISTRATION
Sub-Fund : 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: CLBB02 NEIGHBORHOOD LIBRARY FACILITIES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	4,760	0	0	0
Project	: CLBB02 Subtotals	0	0	0	4,760	0	0	0
Sub-Fund	: 2S LIB CPR Subtotals	0	0	0	4,760	0	0	0
Program	**: EIB Subtotal**	0	0	0	4,760	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : FAV DISABILITY ACCESS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	: CCA402 **MOD-DPH HEALTH CENTERS ACCESSIBILITY**							
001	PERMANENT SALARIES - MISC	66,996	0	0	10,171	0	0	0
005	TEMP SALARIES - MISC	11	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	51	0	0	0
011	OVERTIME	104	0	0	244	0	0	0
013	RETIREMENT	3,006	0	0	559	0	0	0
014	SOCIAL SECURITY	4,834	0	0	1,262	0	0	0
015	HEALTH SERVICE	6,351	0	0	652	0	0	0
016	DENTAL COVERAGE	1,032	0	0	99	0	0	0
017	UNEMPLOYMENT INSURANCE	147	0	0	17	0	0	0
019	OTHER FRINGE BENEFITS	589	0	0	46	0	0	0
020	OVERHEAD	99,238	0	0	15,468	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,457	0	0	3,729	0	0	0
035	OTHER CURRENT EXPENSES	21	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	6,762	0	0	15,574	0	0	0
Project	: CCA402 Subtotals	204,552	0	0	47,872	0	0	0
Project	: FCA402 **DISABLED ACCESS - CITYWIDE**							
001	PERMANENT SALARIES - MISC	312,868	0	0	65,122	0	0	0
005	TEMP SALARIES - MISC	65,303	0	0	26,324	0	0	0
009	PREMIUM PAY	4,266	0	0	1,108	0	0	0
011	OVERTIME	16,902	0	0	9,022	0	0	0
013	RETIREMENT	14,705	0	0	5,479	0	0	0
014	SOCIAL SECURITY	30,712	0	0	7,658	0	0	0
015	HEALTH SERVICE	41,385	0	0	10,877	0	0	0
016	DENTAL COVERAGE	6,895	0	0	1,749	0	0	0
017	UNEMPLOYMENT INSURANCE	873	0	0	252	0	0	0
019	OTHER FRINGE BENEFITS	1,130	0	0	280	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : FAV DISABILITY ACCESS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	489,493	0	0	114,993	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,049	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	150,254	0	0	36,269	0	0	0
060	EQUIPMENT PURCHASE	42,798	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,343	0	0	0	0	0	0
Project	: FCA402 Subtotals	1,193,976	0	0	279,133	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	1,398,528	0	0	327,005	0	0	0
Program	**: FAV Subtotal**	1,398,528	0	0	327,005	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : FER **NEIGHBORHOOD BEAUTIFICATION**
Sub-Fund : 2S NDF BBF **NEIGHBORHOOD BEAUTIFICATION FUND**

		2004-2005	2005-2006			2006-2007		
Object	**Object Title**	**Actuals**	**Original Budget**	**Revised Budget**	**Actuals**	**Base Budget**	**Mayor's Proposed**	**Mayor's vs. Revised**
Project	**: PAD007 NEIGHBORHOOD BEAUTIFICATION**							
001	PERMANENT SALARIES - MISC	86,409	0	0	18,007	0	0	0
013	RETIREMENT	3,868	0	0	1,185	0	0	0
014	SOCIAL SECURITY	5,140	0	0	1,315	0	0	0
015	HEALTH SERVICE	8,266	0	0	2,750	0	0	0
016	DENTAL COVERAGE	1,296	0	0	381	0	0	0
017	UNEMPLOYMENT INSURANCE	164	0	0	44	0	0	0
019	OTHER FRINGE BENEFITS	1,444	0	0	75	0	0	0
020	OVERHEAD	40,248	0	0	18,092	0	0	0
035	OTHER CURRENT EXPENSES	61	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	274,464	0	0	59,555	0	0	0
049	OTHER MATERIALS & SUPPLIES	927	0	0	0	0	0	0
06P	PROGRAMMATIC PROJECTS - BUDGET	0	428,924	428,924	0	428,924	428,924	0
093	OTHER OPERATING TRANSFERS OUT	121,076	121,076	121,076	0	121,076	121,076	0
Project	: PAD007 Subtotals	543,363	550,000	550,000	101,404	550,000	550,000	0
Sub-Fund	: 2S NDF BBF Subtotals	543,363	550,000	550,000	101,404	550,000	550,000	0
Program	**: FER Subtotal**	543,363	550,000	550,000	101,404	550,000	550,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : FFH FACILITIES MANAGEMENT & OPERATIONS
Sub-Fund : 2S RPF SRC 30 VAN NESS BUILDING

Object	Object Title	2004-2005 Actuals	2005-2006 Original Budget	2005-2006 Revised Budget	2005-2006 Actuals	2006-2007 Base Budget	2006-2007 Mayor's Proposed	2006-2007 Mayor's vs. Revised
Project	**: PRE30N 30 VAN NESS ACQUISITION**							
001	PERMANENT SALARIES - MISC	12,881	0	0	723	0	0	0
013	RETIREMENT	577	0	0	48	0	0	0
014	SOCIAL SECURITY	626	0	0	11	0	0	0
015	HEALTH SERVICE	658	0	0	54	0	0	0
016	DENTAL COVERAGE	135	0	0	8	0	0	0
017	UNEMPLOYMENT INSURANCE	31	0	0	1	0	0	0
019	OTHER FRINGE BENEFITS	219	0	0	0	0	0	0
020	OVERHEAD	18,875	0	0	1,077	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	195,548	0	0	0	0	0	0
Project	: PRE30N Subtotals	229,550	0	0	1,922	0	0	0
Sub-Fund	: 2S RPF SRC Subtotals	229,550	0	0	1,922	0	0	0
Program	**: FFH Subtotal**	229,550	0	0	1,922	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

		2004-2005	2005-2006			2006-2007		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(86,285)	0	0	2,353,799	0	0	0
Project	: Subtotals	(86,285)	0	0	2,353,799	0	0	0
Sub-Fund	: 2S PWF OHF Subtotals	(86,285)	0	0	2,353,799	0	0	0
Program	**: XXX Subtotal**	(86,285)	0	0	2,353,799	0	0	0
Department	**: DPW Subtotals**	56,600,230	102,463,184	93,271,057	26,899,871	57,259,678	77,650,553	(15,620,504)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2	0.00	1,149	0.00	1,149	0.00	1,147
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,144)	0.00	(1,144)
0922	MANAGER I	AS	2720B3648	0.00	0.00	0	0.00	0	1.00	95,213	1.00	95,213
1406	SENIOR CLERK	A	1425B1727	1.00	1.00	44,072	1.00	45,973	1.00	45,973	0.00	1,901
2917	PROGRAM SUPPORT ANALYST	AN	2654B3226	0.00	0.00	0	0.00	0	0.75	64,407	0.75	64,407
3417	GARDENER	A	1674B2033	8.00	8.00	414,895	8.00	424,490	8.00	424,490	0.00	9,595
3422	PARK SECTION SUPERVISOR	A	2033B2472	2.00	2.00	126,112	2.00	129,038	2.00	129,038	0.00	2,926
3426	FORESTER	A	2496B3035	1.00	1.00	77,387	1.00	79,214	1.00	79,214	0.00	1,827
3426	FORESTER	AS	2496B3035	0.00	0.00	0	0.00	0	(1.00)	(79,214)	(1.00)	(79,214)
3434	TREE TOPPER	A	1844B2527	5.00	5.00	322,177	5.00	329,774	5.00	329,774	0.00	7,597
3434	TREE TOPPER	AN	1844B2527	0.00	0.00	0	0.00	0	0.75	49,466	0.75	49,466
3434	TREE TOPPER	AR	1844B2527	0.00	0.00	0	0.00	0	1.00	65,955	1.00	65,955
3436	TREE TOPPER SUPERVISOR I	A	2319B2819	1.00	1.00	71,925	1.00	73,576	1.00	73,576	0.00	1,651
5272	LANDSCAPE ARCHITECTURAL ASSOCI	A	2855B3470	1.00	1.00	88,490	1.00	92,371	1.00	92,371	0.00	3,881
6230	STREET INSPECTOR	A	2009B2442	2.00	2.00	124,527	2.00	130,012	2.00	130,012	0.00	5,485
7211	CEMENT FINISHER SUPERVISOR II	A	2772B3369	0.00	0.75	64,458	0.75	67,262	0.75	67,262	0.00	2,804
7211	CEMENT FINISHER SUPERVISOR II	A1	2772B3369	0.00	0.00	0	0.25	22,421	0.25	22,421	0.25	22,421
7227	CEMENT FINISHER SUPERVISOR I	A	2614B3178	1.00	1.00	81,038	1.00	84,599	1.00	84,599	0.00	3,561
7311	CEMENT MASON	A	1965B2388	5.75	11.75	715,495	11.75	732,340	11.75	732,340	0.00	16,845
7311	CEMENT MASON	A1	1965B2388	0.00	0.00	0	1.25	77,909	1.25	77,909	1.25	77,909
7355	TRUCK DRIVER	A	2001B2549	1.00	2.00	129,898	2.00	133,058	2.00	133,058	0.00	3,160
7514	GENERAL LABORER	A	1618B1965	5.00	8.00	400,835	8.00	410,292	8.00	410,292	0.00	9,457
7514	GENERAL LABORER	A1	1618B1965	0.00	0.00	0	1.00	51,287	1.00	51,287	1.00	51,287
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	(107,137)	0.00	0	0.00	0	0.00	107,137
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(11,051)	0.00	(11,051)	0.00	(11,051)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(251)	0.00	(251)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	(1.79)	(110,000)	(1.79)	(110,000)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.04)	(2,518)	(0.04)	(2,518)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	(15,999)	0.00	(15,999)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.49	1.97	131,346	1.93	131,346	1.93	131,346	(0.04)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.01	981	0.01	981
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	12,789	0.00	12,789	0.00	12,789	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	488	0.00	488
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	12,052	0.00	12,052	0.00	12,052	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	4,925	0.00	4,925
Project	: Subtotals			34.24	46.47	2,710,361	48.93	3,029,901	49.61	3,102,210	3.14	391,849
Sub-Fund	: 1G AGF PWF Subtotals			34.24	46.47	2,710,361	48.93	3,029,901	49.61	3,102,210	3.14	391,849

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S GTF GTN GAS TAX - ANNUALLY BUDGETED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(39,881)	0.00	(39,234)	0.00	(39,234)	0.00	647
0922	MANAGER I	AS	2720B3648	0.00	0.00	0	0.00	0	1.00	95,213	1.00	95,213
1446	SECRETARY II	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1446	SECRETARY II	AR	1723B2094	0.00	0.00	0	0.00	0	(1.00)	(55,742)	(1.00)	(55,742)
1630	ACCOUNT CLERK	A	1474B1787	1.00	1.00	45,584	1.00	47,570	1.00	47,570	0.00	1,986
1630	ACCOUNT CLERK	AR	1474B1787	0.00	0.00	0	0.00	0	(1.00)	(47,570)	(1.00)	(47,570)
2917	PROGRAM SUPPORT ANALYST	A	2654B3226	1.00	1.00	82,231	1.00	85,877	1.00	85,877	0.00	3,646
3417	GARDENER	A	1674B2033	19.00	19.00	985,377	19.00	1,008,165	19.00	1,008,165	0.00	22,788
3422	PARK SECTION SUPERVISOR	A	2033B2472	4.00	4.00	252,226	4.00	258,077	4.00	258,077	0.00	5,851
3422	PARK SECTION SUPERVISOR	AT	2033B2472	0.00	0.00	0	0.00	0	(1.00)	(64,519)	(1.00)	(64,519)
3424	PEST CONTROL SPECIALIST	A	2033B2472	1.00	1.00	63,056	1.00	64,519	1.00	64,519	0.00	1,463
3434	TREE TOPPER	A	1844B2527	7.00	7.00	451,047	7.00	461,683	7.00	461,683	0.00	10,636
3434	TREE TOPPER	AR	1844B2527	0.00	0.00	0	0.00	0	(1.00)	(65,955)	(1.00)	(65,955)
3434	TREE TOPPER	AT	1844B2527	0.00	0.00	0	0.00	0	1.00	65,955	1.00	65,955
3436	TREE TOPPER SUPERVISOR I	A	2319B2819	3.00	3.00	215,776	3.00	220,728	3.00	220,728	0.00	4,952
3464	AREA SUPV, PARKS SQUARES AND FA	A	2395B2910	1.00	1.00	74,224	1.00	75,951	1.00	75,951	0.00	1,727
3464	AREA SUPV, PARKS SQUARES AND FA	AS	2395B2910	0.00	0.00	0	0.00	0	(1.00)	(75,951)	(1.00)	(75,951)
7263	MAINTENANCE MANAGER, SFUSD	A	3035B3689	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7355	TRUCK DRIVER	A	2001B2549	1.00	1.00	64,949	1.00	66,529	1.00	66,529	0.00	1,580
7514	GENERAL LABORER	A	1618B1965	7.00	13.75	688,935	13.75	705,189	13.75	705,189	0.00	16,254
7514	GENERAL LABORER	A1	1618B1965	0.00	0.00	0	2.25	115,395	2.25	115,395	2.25	115,395
7514	GENERAL LABORER	AN	1618B1965	0.00	0.00	0	0.00	0	3.00	153,860	3.00	153,860
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(10,904)	0.00	(10,904)	0.00	(10,904)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(12)	0.00	(12)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.85)	(4.76)	(273,118)	(4.93)	(279,982)	(4.93)	(279,982)	(0.17)	(6,864)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.26	15,008	0.26	15,008
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	(19,262)	0.00	(19,262)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.87	0.84	55,952	0.82	55,952	0.82	55,952	(0.02)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.02	1,088	0.02	1,088

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S GTF GTN GAS TAX - ANNUALLY BUDGETED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	14,858	0.00	14,858	0.00	14,858	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,899	0.00	2,899
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	75,402	0.00	75,402	0.00	75,402	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,614	0.00	1,614
Project :	Subtotals			45.02	48.83	2,810,024	50.89	2,981,517	51.17	2,988,143	2.34	178,119
Sub-Fund : 2S GTF GTN Subtotals				45.02	48.83	2,810,024	50.89	2,981,517	51.17	2,988,143	2.34	178,119
Sub-Fund : 2S PWF OHF	**DPW - OVERHEAD FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4,454)	0.00	(4,403)	0.00	(4,403)	0.00	51
0922	MANAGER I	AS	2720B3648	0.00	0.00	0	0.00	0	1.00	95,213	1.00	95,213
0932	MANAGER IV	AS	3389B4542	0.00	0.00	0	0.00	0	1.00	118,546	1.00	118,546
0941	MANAGER VI	AS	3924B5257	0.00	0.00	0	0.00	0	1.00	137,208	1.00	137,208
1446	SECRETARY II.....	AR	1723B2094	0.00	0.00	0	0.00	0	1.00	55,742	1.00	55,742
1630	ACCOUNT CLERK.....	AR	1474B1787	0.00	0.00	0	0.00	0	1.00	47,570	1.00	47,570
5103	OPERATIONS BUREAU SUPERINTEND	A	3873B4708	1.00	1.00	120,056	1.00	122,879	1.00	122,879	0.00	2,823
5103	OPERATIONS BUREAU SUPERINTEND	AS	3873B4708	0.00	0.00	0	0.00	0	(1.00)	(122,879)	(1.00)	(122,879)
5173	STREET ENVIRONMENTAL SERV ASST	A	3513B4270	1.00	1.00	108,916	1.00	111,447	1.00	111,447	0.00	2,531
5173	STREET ENVIRONMENTAL SERV ASST	AS	3513B4270	0.00	0.00	0	0.00	0	(1.00)	(111,447)	(1.00)	(111,447)
7263	MAINTENANCE MANAGER, SFUSD.....	A	3035B3689	0.00	1.00	94,071	1.00	96,283	1.00	96,283	0.00	2,212
7263	MAINTENANCE MANAGER, SFUSD.....	AS	3035B3689	0.00	0.00	0	0.00	0	(1.00)	(96,283)	(1.00)	(96,283)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(1,250)	0.00	(1,250)	0.00	(1,250)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(390)	0.00	(390)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	(20,358)	0.00	(20,358)
Project :	Subtotals			2.00	3.00	318,589	3.00	324,956	5.00	427,878	2.00	109,289
Sub-Fund : 2S PWF OHF Subtotals				2.00	3.00	318,589	3.00	324,956	5.00	427,878	2.00	109,289
Program : BA1	**Subtotal**			**81.26**	**98.30**	**5,838,974**	**102.82**	**6,336,374**	**105.78**	**6,518,231**	**7.48**	**679,257**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 — STREET & SEWER REPAIR
Sub-Fund : 1G AGF AAA — GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(49)	0.00	(49)	0.00	(49)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	49	0.00	49
7221	ASPHALT PLANT SUPERVISOR I.....	A	2571B3126	1.00	1.00	79,659	1.00	81,589	1.00	81,589	0.00	1,930
7328	OPERATING ENGINEER, UNIVERSAL.....	A	2412B2933	1.00	1.00	74,737	1.00	76,551	1.00	76,551	0.00	1,814
7424	DRYER-MIXER OPERATOR.....	A	2084B2533	1.00	1.00	64,571	1.00	66,111	1.00	66,111	0.00	1,540
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(859)	0.00	(859)	0.00	(859)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.86	0.83	55,480	0.82	55,480	0.82	55,480	(0.01)	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,926	0.00	7,926	0.00	7,926	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	200,000	0.00	200,000
Project	: Subtotals			3.86	3.83	282,373	3.82	286,749	3.82	486,798	(0.01)	204,425
Sub-Fund	: 1G AGF AAA Subtotals			3.86	3.83	282,373	3.82	286,749	3.82	486,798	(0.01)	204,425

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(50,952)	0.00	(50,864)	0.00	(50,864)	0.00	88
6130	SAFETY ANALYST.....	A	2983B3626	1.00	1.00	92,441	1.00	96,525	1.00	96,525	0.00	4,084
6130	SAFETY ANALYST.....	AR	2983B3626	0.00	0.00	0	0.00	0	(1.00)	(96,525)	(1.00)	(96,525)
7220	ASPHALT FINISHER SUPERVISOR I.....	A	2319B2819	4.00	6.00	431,552	6.00	441,455	6.00	441,455	0.00	9,903
7246	SEWER REPAIR SUPERVISOR	A	2685B3263	2.00	2.75	229,025	2.75	234,202	2.75	234,202	0.00	5,177
7246	SEWER REPAIR SUPERVISOR	A1	2685B3263	0.00	0.00	0	0.25	21,291	0.25	21,291	0.25	21,291
7246	SEWER REPAIR SUPERVISOR	AS	2685B3263	0.00	0.00	0	0.00	0	(1.00)	(85,164)	(1.00)	(85,164)
7282	STREET REPAIR SUPERVISOR II.....	A	2539B3087	1.00	1.00	78,731	1.00	82,176	1.00	82,176	0.00	3,445
7307	BRICKLAYER.....	A	2435B2960	5.00	6.50	490,891	6.50	502,164	6.50	502,164	0.00	11,273
7307	BRICKLAYER.....	A1	2435B2960	0.00	0.00	0	0.50	38,628	0.50	38,628	0.50	38,628
7328	OPERATING ENGINEER, UNIVERSAL.....	A	2412B2933	7.00	7.00	523,162	7.00	535,859	7.00	535,859	0.00	12,697
7355	TRUCK DRIVER.....	A	2001B2549	10.00	12.00	779,389	12.00	798,347	12.00	798,347	0.00	18,958
7404	ASPHALT FINISHER.....	A	1706B2074	5.00	6.00	317,176	6.00	324,788	6.00	324,788	0.00	7,612
7421	SEWER MAINTENANCE WORKER.....	A	1809B2199	11.00	11.00	616,881	11.00	631,333	11.00	631,333	0.00	14,452
7428	HODCARRIER.....	A	1975B2401	8.00	8.00	489,741	8.00	501,329	8.00	501,329	0.00	11,588
7449	SEWER SERVICE WORKER.....	AS	2435B2960	0.00	0.00	0	0.00	0	1.00	77,256	1.00	77,256
7502	ASPHALT WORKER.....	A	1650B2004	9.00	10.00	511,049	10.00	523,044	10.00	523,044	0.00	11,995
7502	ASPHALT WORKER.....	AS	1650B2004	0.00	0.00	0	0.00	0	1.00	52,304	1.00	52,304
7514	GENERAL LABORER.....	A	1618B1965	1.00	1.00	50,104	1.00	51,287	1.00	51,287	0.00	1,183
7514	GENERAL LABORER.....	AS	1618B1965	0.00	0.00	0	0.00	0	(1.00)	(51,287)	(1.00)	(51,287)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(16,598)	0.00	(16,598)	0.00	(16,598)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,575	0.00	1,575
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.53)	(6.25)	(389,431)	(6.16)	(399,017)	(6.16)	(399,017)	0.09	(9,586)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(4.78)	(309,704)	(4.78)	(309,704)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	16.49	12.92	862,281	12.67	862,281	12.67	862,281	(0.25)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	(3.67)	(250,000)	(3.67)	(250,000)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	46,758	0.00	46,758	0.00	46,758	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	115,133	0.00	115,133	0.00	115,133	0.00	0
Project	: Subtotals			78.96	78.92	5,193,931	79.51	5,340,121	70.06	4,678,576	(8.86)	(515,355)

City and County of San Francisco
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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF PWF Subtotals			78.96	78.92	5,193,931	79.51	5,340,121	70.06	4,678,576	(8.86)	(515,355)
Sub-Fund	**: 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(91,125)	0.00	(93,368)	0.00	(93,368)	0.00	(2,243)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	54,336	0.00	54,336
7215	GENERAL LABORER SUPERVISOR I.....	A	1791B2178	1.00	1.00	55,512	1.00	56,846	1.00	56,846	0.00	1,334
7220	ASPHALT FINISHER SUPERVISOR I.....	A	2319B2819	4.00	2.00	143,850	2.00	147,152	2.00	147,152	0.00	3,302
7282	STREET REPAIR SUPERVISOR II.....	A	2539B3087	1.00	1.00	78,731	1.00	82,176	1.00	82,176	0.00	3,445
7328	OPERATING ENGINEER, UNIVERSAL.....	A	2412B2933	1.00	1.00	74,737	1.00	76,551	1.00	76,551	0.00	1,814
7355	TRUCK DRIVER.....	A	2001B2549	5.00	3.00	194,848	3.00	199,587	3.00	199,587	0.00	4,739
7404	ASPHALT FINISHER.....	A	1706B2074	4.00	3.00	158,587	3.00	162,394	3.00	162,394	0.00	3,807
7502	ASPHALT WORKER.....	A	1650B2004	2.00	1.00	51,105	1.00	52,304	1.00	52,304	0.00	1,199
7514	GENERAL LABORER.....	A	1618B1965	2.00	2.00	100,209	2.00	102,573	2.00	102,573	0.00	2,364
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(2,614)	0.00	(2,614)	0.00	(2,614)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(172)	0.00	(172)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.77)	(2.06)	(101,422)	(1.86)	(104,033)	(1.86)	(104,033)	0.20	(2,611)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.17)	(9,435)	(0.17)	(9,435)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.65	0.63	42,050	0.62	42,050	0.62	42,050	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,038	0.00	4,038	0.00	4,038	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	16,624	0.00	16,624	0.00	16,624	0.00	0
Project	: Subtotals			18.88	12.57	727,744	12.76	742,280	12.59	787,009	0.02	59,265
Sub-Fund	: 2S GTF RDN Subtotals			18.88	12.57	727,744	12.76	742,280	12.59	787,009	0.02	59,265

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA2 STREET & SEWER REPAIR
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(24,109)	0.00	(24,586)	0.00	(24,586)	0.00	(477)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(33,219)	0.00	(33,219)
0932	MANAGER IV	AS	3389B4542	0.00	0.00	0	0.00	0	2.00	237,092	2.00	237,092
0941	MANAGER VI	AS	3924B5257	0.00	0.00	0	0.00	0	1.00	137,208	1.00	137,208
1408	PRINCIPAL CLERK.....	A	1876B2281	1.00	1.00	58,179	1.00	60,720	1.00	60,720	0.00	2,541
1446	SECRETARY II.....	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1632	SENIOR ACCOUNT CLERK.....	A	1702B2069	1.00	1.00	52,770	1.00	55,077	1.00	55,077	0.00	2,307
1632	SENIOR ACCOUNT CLERK.....	AR	1702B2069	0.00	0.00	0	0.00	0	1.00	55,077	1.00	55,077
1822	ADMINISTRATIVE ANALYST.....	A	2215B2693	1.00	1.00	68,654	1.00	71,687	1.00	71,687	0.00	3,033
1822	ADMINISTRATIVE ANALYST.....	AR	2215B2693	0.00	0.00	0	0.00	0	(1.00)	(71,687)	(1.00)	(71,687)
5103	OPERATIONS BUREAU SUPERINTEND	A	3873B4708	1.00	1.00	120,056	1.00	122,879	1.00	122,879	0.00	2,823
5103	OPERATIONS BUREAU SUPERINTEND	AS	3873B4708	0.00	0.00	0	0.00	0	(1.00)	(122,879)	(1.00)	(122,879)
5135	ASST SUPT OF STREET AND SEWER R	A	3513B4270	2.00	2.00	217,831	2.00	222,894	2.00	222,894	0.00	5,063
5135	ASST SUPT OF STREET AND SEWER R	AS	3513B4270	0.00	0.00	0	0.00	0	(2.00)	(222,894)	(2.00)	(222,894)
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	2533B3080	0.17	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(2,112)	0.00	(2,112)	0.00	(2,112)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	327	0.00	327
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.37)	(0.16)	(12,667)	(0.16)	(13,075)	(0.16)	(13,075)	0.00	(408)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.44)	(35,529)	(0.44)	(35,529)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	(28,527)	0.00	(28,527)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,931	0.00	5,931	0.00	5,931	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,613	0.00	6,613	0.00	6,613	0.00	0
Project	: Subtotals			6.80	6.84	546,664	6.84	561,770	6.40	476,739	(0.44)	(69,925)
Sub-Fund	: 2S PWF OHF Subtotals			6.80	6.84	546,664	6.84	561,770	6.40	476,739	(0.44)	(69,925)
Program	**: BA2 Subtotal**			**108.50**	**102.16**	**6,750,712**	**102.93**	**6,930,920**	**92.87**	**6,429,122**	**(9.29)**	**(321,590)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
0931	MANAGER III	OS	3151B4223	0.00	0.00	0	0.00	0	1.00	110,220	1.00	110,220
0932	MANAGER IV	OS	3389B4542	0.00	0.00	0	0.00	0	1.00	118,546	1.00	118,546
0933	MANAGER V	OR	3648B4889	0.00	0.00	0	0.00	0	(1.00)	(127,603)	(1.00)	(127,603)
0933	MANAGER V	OS	3648B4889	0.00	0.00	0	0.00	0	1.00	127,603	1.00	127,603
0943	MANAGER VIII	OS	4758B6378	0.00	0.00	0	0.00	0	1.00	166,466	1.00	166,466
1424	CLERK TYPIST	O	1429B1731	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	O	1565B1899	3.51	3.00	143,054	3.00	148,692	3.00	148,692	0.00	5,638
1452	EXECUTIVE SECRETARY II	O	2048B2490	1.00	1.00	62,510	1.00	64,989	1.00	64,989	0.00	2,479
1632	SENIOR ACCOUNT CLERK	O	1702B2069	1.00	1.00	51,939	1.00	54,001	1.00	54,001	0.00	2,062
1806	SENIOR STATISTICIAN	O	2589B3147	1.00	1.00	79,005	1.00	82,137	1.00	82,137	0.00	3,132
1806	SENIOR STATISTICIAN	OT	2589B3147	0.00	0.00	0	0.00	0	(1.00)	(82,137)	(1.00)	(82,137)
1823	SENIOR ADMINISTRATIVE ANALYST	O	2539B3087	0.75	1.00	77,491	1.00	80,571	1.00	80,571	0.00	3,080
1842	MANAGEMENT ASSISTANT	OS	2038B2478	0.00	0.00	0	0.00	0	1.00	64,676	1.00	64,676
5125	BUREAU MANAGER	O0	4440B5397	0.00	0.00	0	0.00	0	1.00	140,862	1.00	140,862
5125	BUREAU MANAGER	OR	4440B5397	0.00	0.00	0	0.00	0	(1.00)	(140,862)	(1.00)	(140,862)
5138	PROGRAM MANAGER I	O	3653B4440	1.00	1.00	109,307	1.00	115,884	1.00	115,884	0.00	6,577
5138	PROGRAM MANAGER I	OS	3653B4440	0.00	0.00	0	0.00	0	(1.00)	(115,884)	(1.00)	(115,884)
5174	ADMINISTRATIVE ENGINEER	O	3557B4323	3.00	3.00	325,337	3.00	338,491	3.00	338,491	0.00	13,154
5203	ASSISTANT ENGINEER	O	2454B2983	48.51	48.00	3,593,030	48.00	3,737,102	48.00	3,737,102	0.00	144,072
5207	ASSOCIATE ENGINEER	O	2855B3470	26.00	26.00	2,264,488	26.00	2,354,742	26.00	2,354,742	0.00	90,254
5207	ASSOCIATE ENGINEER	OD	2855B3470	0.00	0.00	0	0.00	0	(0.83)	(75,171)	(0.83)	(75,171)
5211	SENIOR ENGINEER	O	3826B4650	5.00	6.00	700,159	6.00	728,190	6.00	728,190	0.00	28,031
5212	PRINCIPAL ENGINEER	O	4352B5291	1.00	1.00	132,849	1.00	138,095	1.00	138,095	0.00	5,246
5212	PRINCIPAL ENGINEER	OD	4352B5291	0.00	0.00	0	0.00	0	(0.83)	(114,619)	(0.83)	(114,619)
5214	BUILDING PLANS ENGINEER	O	3643B4428	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5218	STRUCTURAL ENGINEER	O	3643B4428	2.00	2.00	222,268	2.00	231,142	2.00	231,142	0.00	8,874
5241	ENGINEER	O	3304B4017	16.00	15.00	1,511,973	15.00	1,572,656	15.00	1,572,656	0.00	60,683
5241	ENGINEER	ON	3304B4017	0.00	0.00	0	0.00	0	1.50	157,266	1.50	157,266
5241	ENGINEER	OT	3304B4017	0.00	0.00	0	0.00	0	1.00	104,844	1.00	104,844

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Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5262	LANDSCAPE ARCHITECTURAL ASSOCI	O	2454B2983	3.00	3.00	224,564	3.00	233,569	3.00	233,569	0.00	9,005
5262	LANDSCAPE ARCHITECTURAL ASSOCI	OR	2454B2983	0.00	0.00	0	0.00	0	1.50	116,784	1.50	116,784
5272	LANDSCAPE ARCHITECTURAL ASSOCI	O	2855B3470	1.34	1.00	87,096	1.00	90,567	1.00	90,567	0.00	3,471
5272	LANDSCAPE ARCHITECTURAL ASSOCI	ON	2855B3470	0.00	0.00	0	0.00	0	2.25	203,776	2.25	203,776
5272	LANDSCAPE ARCHITECTURAL ASSOCI	OR	2855B3470	0.00	0.00	0	0.00	0	0.75	67,925	0.75	67,925
5272	LANDSCAPE ARCHITECTURAL ASSOCI	OS	2855B3470	0.00	0.00	0	0.00	0	7.00	633,969	7.00	633,969
5274	LANDSCAPE ARCHITECT.....	O	3304B4017	3.00	2.17	218,732	2.17	227,511	2.17	227,511	0.00	8,779
5274	LANDSCAPE ARCHITECT.....	OD	3304B4017	0.00	0.00	0	(0.17)	(17,823)	(0.17)	(17,823)	(0.17)	(17,823)
5344	MECHANICAL ENGINEERING ASSISTAN	O	1849B2247	1.17	1.00	56,402	1.00	58,647	1.00	58,647	0.00	2,245
5346	MECHANICAL ENGINEERING ASSOCIA	O	2048B2490	4.17	4.00	250,038	4.00	259,956	4.00	259,956	0.00	9,918
5346	MECHANICAL ENGINEERING ASSOCIA	OD	2048B2490	0.00	0.00	0	0.00	0	(0.83)	(53,941)	(0.83)	(53,941)
5352	ELECTRICAL ENGINEERING ASSISTAN	O	1849B2247	1.00	1.00	56,402	1.00	58,647	1.00	58,647	0.00	2,245
5352	ELECTRICAL ENGINEERING ASSISTAN	OS	1849B2247	0.00	0.00	0	0.00	0	(1.00)	(58,647)	(1.00)	(58,647)
5354	ELECTRICAL ENGINEERING ASSOCIAT	O	2048B2490	3.00	3.00	187,529	3.00	194,967	3.00	194,967	0.00	7,438
5354	ELECTRICAL ENGINEERING ASSOCIAT	OS	2048B2490	0.00	0.00	0	0.00	0	(1.00)	(64,989)	(1.00)	(64,989)
5362	CIVIL ENGINEERING ASSISTANT	O	1849B2247	10.00	10.00	564,021	10.00	586,467	10.00	586,467	0.00	22,446
5362	CIVIL ENGINEERING ASSISTANT	OS	1849B2247	0.00	0.00	0	0.00	0	(6.00)	(351,880)	(6.00)	(351,880)
5364	CIVIL ENGINEERING ASSOCIATE I.....	O	2048B2490	10.34	12.00	750,114	12.00	779,868	12.00	779,868	0.00	29,754
5366	ENGINEERING ASSOCIATE II.....	O	2371B2882	6.00	6.00	434,095	6.00	451,321	6.00	451,321	0.00	17,226
5366	ENGINEERING ASSOCIATE II.....	OT	2371B2882	0.00	0.00	0	0.00	0	(1.00)	(75,220)	(1.00)	(75,220)
5502	PROJECT MANAGER I.....	O	3717B3717	1.00	1.00	93,255	1.00	97,014	1.00	97,014	0.00	3,759
5502	PROJECT MANAGER I.....	OT	3717B3717	0.00	0.00	0	0.00	0	(1.00)	(97,014)	(1.00)	(97,014)
5506	PROJECT MANAGER III.....	O	5223B5223	3.00	2.00	256,981	2.00	272,641	2.00	272,641	0.00	15,660
5506	PROJECT MANAGER III.....	O0	5223B5223	0.00	0.00	0	0.00	0	(1.00)	(136,320)	(1.00)	(136,320)
5506	PROJECT MANAGER III.....	OS	5223B5223	0.00	0.00	0	0.00	0	(1.00)	(136,320)	(1.00)	(136,320)
5508	PROJECT MANAGER IV.....	O	5825B5825	1.00	1.00	146,134	1.00	152,033	1.00	152,033	0.00	5,899
5508	PROJECT MANAGER IV.....	O2	5825B5825	0.00	0.00	0	0.00	0	(1.00)	(152,033)	(1.00)	(152,033)
6232	STREET INSPECTION SUPERVISOR.....	O	2693B3273	1.00	1.00	82,137	1.00	85,425	1.00	85,425	0.00	3,288
6232	STREET INSPECTION SUPERVISOR.....	OR	2693B3273	0.00	0.00	0	0.00	0	(1.00)	(85,425)	(1.00)	(85,425)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
6262	PLAN CHECKER (ARCHITECTURAL).....	OT	2466B2997	0.00	0.00	0	0.00	0	1.00	78,222	1.00	78,222
9398	MGR, REGULATORY & ENVIRONMENTA	OS	3378B4106	0.00	0.00	0	0.00	0	(1.00)	(107,167)	(1.00)	(107,167)
9398	MGR, REGULATORY & ENVIRONMENTA	OT	3378B4106	0.00	0.00	0	0.00	0	1.00	107,167	1.00	107,167
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(159.96)	(157.17)	(12,680,910)	(157.17)	(13,195,325)	(157.17)	(13,195,325)	0.00	(514,415)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.17	17,823	0.17	17,823	0.17	17,823
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	0.00	0	(0.51)	(223,094)	(0.51)	(223,094)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	4.88	4.70	314,221	4.62	314,221	4.62	314,221	(0.08)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	121,500	0.00	121,500	0.00	121,500	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A2	0T0	0.00	0.00	0	0.00	0	0.00	(121,500)	0.00	(121,500)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	89,114	0.00	89,114	0.00	89,114	0.00	0
Project	: Subtotals			4.88	4.70	524,835	4.62	524,835	4.62	403,335	(0.08)	(121,500)
Sub-Fund	: 1G AGF PWF Subtotals			4.88	4.70	524,835	4.62	524,835	4.62	403,335	(0.08)	(121,500)

City and County of San Francisco
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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
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Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(12,563)	0.00	(11,846)	0.00	(11,846)	0.00	717
0942	MANAGER VII	A2	4191B5617	0.00	0.00	0	0.00	0	1.00	146,604	1.00	146,604
0942	MANAGER VII	AS	4191B5617	0.00	0.00	0	0.00	0	1.00	146,604	1.00	146,604
1021	ADMINISTRATOR I	A	1814B2204	1.00	1.00	56,217	1.00	58,670	1.00	58,670	0.00	2,453
1022	ADMINISTRATOR II	A	2204B2679	1.00	1.00	68,336	1.00	71,315	1.00	71,315	0.00	2,979
1023	ADMINISTRATOR III	A	2679B3256	1.00	1.00	83,053	1.00	86,675	1.00	86,675	0.00	3,622
1024	ADMINISTRATOR-SUPERVISOR	A	2882B3503	1.00	1.00	89,338	1.00	93,250	1.00	93,250	0.00	3,912
1024	ADMINISTRATOR-SUPERVISOR	AT	2882B3503	0.00	0.00	0	0.00	0	(1.00)	(93,250)	(1.00)	(93,250)
1070	PROJECT DIRECTOR	AT	3472B4367	0.00	0.00	0	0.00	0	1.00	116,250	1.00	116,250
1404	CLERK	A	1375B1666	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1565B1899	3.00	3.00	145,343	3.00	151,654	3.00	151,654	0.00	6,311
1426	SENIOR CLERK TYPIST	AS	1565B1899	0.00	0.00	0	0.00	0	(1.00)	(50,551)	(1.00)	(50,551)
1426	SENIOR CLERK TYPIST	AT	1565B1899	0.00	0.00	0	0.00	0	(1.00)	(50,551)	(1.00)	(50,551)
1446	SECRETARY II	A	1723B2094	0.51	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	AT	1723B2094	0.00	0.00	0	0.00	0	1.00	55,742	1.00	55,742
1450	EXECUTIVE SECRETARY I	A	1876B2281	2.00	2.00	116,359	2.00	121,440	2.00	121,440	0.00	5,081
1450	EXECUTIVE SECRETARY I	AT	1876B2281	0.00	0.00	0	0.00	0	(1.00)	(60,720)	(1.00)	(60,720)
1632	SENIOR ACCOUNT CLERK	A	1702B2069	1.75	2.00	105,540	2.00	110,154	2.00	110,154	0.00	4,614
1632	SENIOR ACCOUNT CLERK	AS	1702B2069	0.00	0.00	0	0.00	0	(1.00)	(55,077)	(1.00)	(55,077)
1822	ADMINISTRATIVE ANALYST	A	2215B2693	1.00	1.00	68,654	1.00	71,687	1.00	71,687	0.00	3,033
1822	ADMINISTRATIVE ANALYST	AS	2215B2693	0.00	0.00	0	0.00	0	1.00	71,687	1.00	71,687
1823	SENIOR ADMINISTRATIVE ANALYST	A	2539B3087	1.75	2.00	157,462	2.00	164,351	2.00	164,351	0.00	6,889
1842	MANAGEMENT ASSISTANT	AS	2038B2478	0.00	0.00	0	0.00	0	1.00	65,965	1.00	65,965
1924	MATERIALS AND SUPPLIES SUPERVIS	AT	1433B1736	0.00	0.00	0	0.00	0	1.00	46,213	1.00	46,213
5125	BUREAU MANAGER	A	4440B5397	1.00	1.00	137,632	1.00	140,862	1.00	140,862	0.00	3,230
5125	BUREAU MANAGER	A2	4440B5397	0.00	0.00	0	0.00	0	(1.00)	(140,862)	(1.00)	(140,862)
5125	BUREAU MANAGER	A3	4440B5397	0.00	0.00	0	0.00	0	(1.00)	(140,862)	(1.00)	(140,862)
5125	BUREAU MANAGER	AS	4440B5397	0.00	0.00	0	0.00	0	1.00	140,862	1.00	140,862
5125	BUREAU MANAGER	OR	4440B5397	0.00	0.00	0	0.00	0	1.00	140,862	1.00	140,862

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5125	BUREAU MANAGER.....	OS	4440B5397	0.00	0.00	0	0.00	0	(1.00)	(140,862)	(1.00)	(140,862)
5211	SENIOR ENGINEER.....	A	3826B4650	2.17	2.00	237,120	2.00	247,566	2.00	247,566	0.00	10,446
5212	PRINCIPAL ENGINEER.....	A	4352B5291	3.00	3.00	404,924	3.00	422,539	3.00	422,539	0.00	17,615
5241	ENGINEER.....	A	3304B4017	1.00	1.00	102,411	1.00	106,933	1.00	106,933	0.00	4,522
5275	SENIOR LANDSCAPE ARCHITECT.....	A	3826B4650	1.00	1.00	118,560	1.00	123,783	1.00	123,783	0.00	5,223
5362	CIVIL ENGINEERING ASSISTANT	A	1849B2247	1.00	1.00	57,304	1.00	59,815	1.00	59,815	0.00	2,511
5366	ENGINEERING ASSOCIATE II.....	A	2371B2882	2.00	2.00	147,013	2.00	153,437	2.00	153,437	0.00	6,424
6335	DISABILITY ACCESS COORDINATOR.....	A	3769B4581	1.00	1.00	116,863	1.00	121,946	1.00	121,946	0.00	5,083
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(8,501)	0.00	(8,501)	0.00	(8,501)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(724)	0.00	(724)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.86)	(72,060)	(0.85)	(75,162)	(0.85)	(75,162)	0.01	(3,102)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.89	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(1.77)	0.00	0	0.00	0	0.00	0	0.00	0
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	(11,484)	0.00	(11,484)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	3.66	3.53	235,451	3.46	235,451	3.46	235,451	(0.07)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	13,300	0.00	13,300	0.00	13,300	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	154,216	0.00	154,216
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,111	0.00	7,111	0.00	7,111	0.00	0
Project	: Subtotals			29.13	28.67	2,383,368	28.61	2,466,430	29.61	2,806,492	0.94	423,124
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**											
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	1.17	1.12	75,076	1.10	75,076	1.10	75,076	(0.02)	0
Project	: PYEAES Subtotals			1.17	1.12	75,076	1.10	75,076	1.10	75,076	(0.02)	0
Sub-Fund	: 2S PWF OHF Subtotals			30.30	29.79	2,458,444	29.71	2,541,506	30.71	2,881,568	0.92	423,124
Program	**: BAA Subtotal**			**35.18**	**34.49**	**2,983,279**	**34.33**	**3,066,341**	**35.33**	**3,284,903**	**0.84**	**301,624**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
1314	PUBLIC RELATIONS OFFICER	O	2348B2855	1.00	1.00	71,645	1.00	74,516	1.00	74,516	0.00	2,871
1360	SPECIAL ASSISTANT I	O	1246B1510	1.00	1.00	37,949	1.00	39,411	1.00	39,411	0.00	1,462
1408	PRINCIPAL CLERK	O	1876B2281	2.00	2.00	114,527	2.00	119,068	2.00	119,068	0.00	4,541
1426	SENIOR CLERK TYPIST	AR	1565B1899	0.00	0.00	0	0.00	0	1.00	50,551	1.00	50,551
1426	SENIOR CLERK TYPIST	AS	1565B1899	0.00	0.00	0	0.00	0	(1.00)	(50,551)	(1.00)	(50,551)
1426	SENIOR CLERK TYPIST	O	1565B1899	4.00	4.00	190,739	4.00	198,256	4.00	198,256	0.00	7,517
1426	SENIOR CLERK TYPIST	OD	1565B1899	0.00	0.00	0	0.00	0	(0.83)	(41,138)	(0.83)	(41,138)
1426	SENIOR CLERK TYPIST	OS	1565B1899	0.00	0.00	0	0.00	0	1.00	49,564	1.00	49,564
1632	SENIOR ACCOUNT CLERK	O	1702B2069	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1634	PRINCIPAL ACCOUNT CLERK	O	1923B2337	0.00	1.00	58,647	1.00	60,996	1.00	60,996	0.00	2,349
1823	SENIOR ADMINISTRATIVE ANALYST	O	2539B3087	1.00	1.00	77,491	1.00	80,571	1.00	80,571	0.00	3,080
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2969B3608	1.00	1.00	90,567	1.00	94,169	1.00	94,169	0.00	3,602
2488	SUPERVISING CHEMIST	O	2910B3537	1.00	1.00	88,818	1.00	92,316	1.00	92,316	0.00	3,498
5174	ADMINISTRATIVE ENGINEER	O	3557B4323	1.00	1.00	108,446	1.00	112,830	1.00	112,830	0.00	4,384
5201	JUNIOR ENGINEER	O	2172B2640	6.00	7.00	463,875	7.00	482,328	7.00	482,328	0.00	18,453
5201	JUNIOR ENGINEER	OS	2172B2640	0.00	0.00	0	0.00	0	(7.00)	(482,328)	(7.00)	(482,328)
5203	ASSISTANT ENGINEER	O	2454B2983	12.00	12.00	898,258	12.00	934,276	12.00	934,276	0.00	36,018
5203	ASSISTANT ENGINEER	ON	2454B2983	0.00	0.00	0	0.00	0	7.50	583,922	7.50	583,922
5203	ASSISTANT ENGINEER	OS	2454B2983	0.00	0.00	0	0.00	0	7.00	544,994	7.00	544,994
5207	ASSOCIATE ENGINEER	O	2855B3470	9.00	12.00	1,045,148	12.00	1,086,804	12.00	1,086,804	0.00	41,656
5207	ASSOCIATE ENGINEER	O1	2855B3470	0.00	0.00	0	1.00	90,567	1.00	90,567	1.00	90,567
5211	SENIOR ENGINEER	O	3826B4650	4.00	4.00	466,772	4.00	485,460	4.00	485,460	0.00	18,688
5212	PRINCIPAL ENGINEER	O	4352B5291	1.75	2.00	265,698	2.00	276,190	2.00	276,190	0.00	10,492
5241	ENGINEER	O	3304B4017	12.00	13.00	1,310,377	13.00	1,362,968	13.00	1,362,968	0.00	52,591
5265	ARCHITECTURAL ASSOCIATE I	O	2454B2983	2.00	2.00	149,710	2.00	155,713	2.00	155,713	0.00	6,003
5304	MATERIALS TESTING AIDE	O	1744B2120	4.00	4.00	212,767	4.00	221,328	4.00	221,328	0.00	8,561
5305	MATERIALS TESTING TECHNICIAN	O	1867B2269	4.00	4.00	227,905	4.00	236,884	4.00	236,884	0.00	8,979
5366	ENGINEERING ASSOCIATE II	O	2371B2882	1.00	1.00	72,349	1.00	75,220	1.00	75,220	0.00	2,871
5620	REGULATORY SPECIALIST	O	2666B3241	2.00	2.00	162,707	2.00	169,180	2.00	169,180	0.00	6,473

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor vs. Revised Count	Mayor vs. Revised Amount
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	O	2247B2732	1.00	1.00	68,565	1.00	71,305	1.00	71,305	0.00	2,740
6262	PLAN CHECKER (ARCHITECTURAL).....	O	2466B2997	1.00	1.00	75,220	1.00	78,222	1.00	78,222	0.00	3,002
6266	SENIOR PLAN CHECKER.....	O	3027B3679	1.00	1.00	92,316	1.00	96,022	1.00	96,022	0.00	3,706
6317	ASSISTANT CONSTRUCTION INSPECT	ON	2019B2454	0.00	0.00	0	0.00	0	1.50	96,074	1.50	96,074
6317	ASSISTANT CONSTRUCTION INSPECT	OS	2019B2454	0.00	0.00	0	0.00	0	2.00	128,099	2.00	128,099
6318	CONSTRUCTION INSPECTOR.....	O	2454B2983	32.00	32.00	2,491,402	32.00	2,589,955	32.00	2,589,955	0.00	98,553
6318	CONSTRUCTION INSPECTOR.....	OS	2454B2983	0.00	0.00	0	0.00	0	(2.00)	(155,713)	(2.00)	(155,713)
6319	SENIOR CONSTRUCTION INSPECTOR	ON	2706B3289	0.00	0.00	0	0.00	0	2.25	193,147	2.25	193,147
6331	BUILDING INSPECTOR.....	O	2890B3513	5.00	5.00	432,347	5.00	458,447	5.00	458,447	0.00	26,100
6331	BUILDING INSPECTOR.....	OR	2890B3513	0.00	0.00	0	0.00	0	1.00	91,689	1.00	91,689
6333	SENIOR BUILDING INSPECTOR.....	O	3189B3873	3.00	3.00	286,030	3.00	303,256	3.00	303,256	0.00	17,226
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.65)	(52,219)	(0.60)	(52,219)	(0.60)	(52,219)	0.05	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.60	52,219	0.60	52,219
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(113.75)	(118.35)	(9,508,056)	(118.35)	(9,903,472)	(118.35)	(9,903,472)	0.00	(395,416)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	(1.00)	(90,567)	(1.00)	(90,567)	(1.00)	(90,567)
9997M	NON-OPERATING POSITION OFFSET....	A2	0T0	0.00	0.00	0	0.00	0	(13.07)	(1,060,529)	(13.07)	(1,060,529)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.85	0.82	54,930	0.81	54,930	0.81	54,930	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	78,622	0.00	78,622	0.00	78,622	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(77,600)	0.00	(77,600)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	153,160	0.00	153,160	0.00	153,160	0.00	0
Project	: Subtotals			0.85	0.82	286,712	0.86	286,712	0.81	209,112	(0.01)	(77,600)
Sub-Fund	: 1G AGF PWF Subtotals			0.85	0.82	286,712	0.86	286,712	0.81	209,112	(0.01)	(77,600)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: B	PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department	: DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS
Program	: BAG	CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund	: 2S PWF OHF	DPW - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4,217)	0.00	(3,454)	0.00	(3,454)	0.00	763
0931	MANAGER III	AS	3151B4223	0.00	0.00	0	0.00	0	1.00	110,220	1.00	110,220
0933	MANAGER V	AS	3648B4889	0.00	0.00	0	0.00	0	1.00	127,603	1.00	127,603
0942	MANAGER VII	AS	4191B5617	0.00	0.00	0	0.00	0	1.00	146,604	1.00	146,604
1012	TECHNICIAN-JOURNEY	A	1805B2194	1.00	1.00	55,952	1.00	58,404	1.00	58,404	0.00	2,452
1012	TECHNICIAN-JOURNEY	AS	1805B2194	0.00	0.00	0	0.00	0	(1.00)	(58,404)	(1.00)	(58,404)
1013	TECHNICIAN-SENIOR	AS	2089B2539	0.00	0.00	0	0.00	0	1.00	67,588	1.00	67,588
1021	ADMINISTRATOR I	A	1814B2204	1.00	1.00	56,217	1.00	58,670	1.00	58,670	0.00	2,453
1021	ADMINISTRATOR I	AS	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(58,670)	(1.00)	(58,670)
1022	ADMINISTRATOR II	AS	2204B2679	0.00	0.00	0	0.00	0	1.00	71,315	1.00	71,315
1024	ADMINISTRATOR-SUPERVISOR	A	2882B3503	1.00	1.00	89,338	1.00	93,250	1.00	93,250	0.00	3,912
1024	ADMINISTRATOR-SUPERVISOR	AS	2882B3503	0.00	0.00	0	0.00	0	(1.00)	(93,250)	(1.00)	(93,250)
1042	ENGINEER-JOURNEY	A	2913B3663	1.00	1.00	93,368	1.00	97,509	1.00	97,509	0.00	4,141
1043	ENGINEER-SENIOR	AS	3228B4059	0.00	0.00	0	0.00	0	1.00	108,051	1.00	108,051
1314	PUBLIC RELATIONS OFFICER	A	2348B2855	1.00	1.00	72,791	1.00	76,001	1.00	76,001	0.00	3,210
1402	JUNIOR CLERK	A	1264B1532	2.00	2.00	78,174	2.00	81,563	2.00	81,563	0.00	3,389
1404	CLERK	A	1375B1666	1.00	1.00	42,507	1.00	44,349	1.00	44,349	0.00	1,842
1408	PRINCIPAL CLERK	A	1876B2281	1.00	1.00	58,179	1.00	60,720	1.00	60,720	0.00	2,541
1424	CLERK TYPIST	A	1429B1731	1.00	1.00	44,179	1.00	46,079	1.00	46,079	0.00	1,900
1426	SENIOR CLERK TYPIST	A	1565B1899	1.00	1.00	48,448	1.00	50,551	1.00	50,551	0.00	2,103
1446	SECRETARY II	A	1723B2094	2.00	2.00	106,813	2.00	111,485	2.00	111,485	0.00	4,672
1708	SENIOR TELEPHONE OPERATOR	A	1503B1823	1.00	1.00	46,459	1.00	48,528	1.00	48,528	0.00	2,069
1842	MANAGEMENT ASSISTANT	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
1844	SENIOR MANAGEMENT ASSISTANT	A	2337B2841	1.00	1.00	72,446	1.00	75,627	1.00	75,627	0.00	3,181
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1547B1876	1.00	1.00	47,865	1.00	49,940	1.00	49,940	0.00	2,075
1926	SENIOR MATERIALS AND SUPPLIES SU	AD	1547B1876	0.00	0.00	0	0.00	0	(0.83)	(41,450)	(0.83)	(41,450)
5125	BUREAU MANAGER	A	4440B5397	1.00	1.00	137,632	1.00	140,862	1.00	140,862	0.00	3,230
5125	BUREAU MANAGER	AS	4440B5397	0.00	0.00	0	0.00	0	(1.00)	(140,862)	(1.00)	(140,862)
5138	PROGRAM MANAGER I	A	3653B4440	1.00	1.00	113,242	1.00	115,884	1.00	115,884	0.00	2,642

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5138	PROGRAM MANAGER I.....	AS	3653B4440	0.00	0.00	0	0.00	0	(1.00)	(115,884)	(1.00)	(115,884)
5212	PRINCIPAL ENGINEER.....	A	4352B5291	2.00	2.00	269,949	2.00	281,693	2.00	281,693	0.00	11,744
9398	MGR, REGULATORY & ENVIRONMENTA	A	3378B4106	1.00	1.00	104,724	1.00	107,167	1.00	107,167	0.00	2,443
9398	MGR, REGULATORY & ENVIRONMENTA	AS	3378B4106	0.00	0.00	0	0.00	0	(1.00)	(107,167)	(1.00)	(107,167)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(5,970)	0.00	(5,970)	0.00	(5,970)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	18	0.00	18
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.36)	(1.36)	(98,518)	(1.36)	(102,437)	(1.36)	(102,437)	0.00	(3,919)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	(20,514)	0.00	(20,514)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	3.94	3.80	253,749	3.73	253,749	3.73	253,749	(0.07)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,155	0.00	2,155	0.00	2,155	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	94,446	0.00	94,446
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,252	0.00	4,252	0.00	4,252	0.00	0
Project	: Subtotals			24.58	24.44	1,758,895	24.37	1,812,542	23.54	1,902,186	(0.90)	143,291
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**											
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	1.09	1.05	70,214	1.03	70,214	1.03	70,214	(0.02)	0
Project	: PYEAES Subtotals			1.09	1.05	70,214	1.03	70,214	1.03	70,214	(0.02)	0
Sub-Fund	: 2S PWF OHF Subtotals			25.67	25.49	1,829,109	25.40	1,882,756	24.57	1,972,400	(0.92)	143,291
Program	**: BAG Subtotal**			**26.52**	**26.31**	**2,115,821**	**26.26**	**2,169,468**	**25.38**	**2,181,512**	**(0.93)**	**65,691**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
0922	MANAGER I	O	2720B3648	1.00	1.00	89,706	1.00	95,213	1.00	95,213	0.00	5,507
0931	MANAGER III	O	3151B4223	1.00	1.00	103,852	1.00	110,220	1.00	110,220	0.00	6,368
0942	MANAGER VII	O	4191B5617	1.00	1.00	138,147	1.00	146,604	1.00	146,604	0.00	8,457
1408	PRINCIPAL CLERK	AR	1876B2281	0.00	0.00	0	0.00	0	1.00	60,720	1.00	60,720
1408	PRINCIPAL CLERK	AS	1876B2281	0.00	0.00	0	0.00	0	(1.00)	(60,720)	(1.00)	(60,720)
1408	PRINCIPAL CLERK	OS	1876B2281	0.00	0.00	0	0.00	0	1.00	59,534	1.00	59,534
1408	PRINCIPAL CLERK	OT	1876B2281	0.00	0.00	0	0.00	0	(1.00)	(59,534)	(1.00)	(59,534)
1410	CHIEF CLERK	O	2151B2614	1.00	1.00	65,615	1.00	68,225	1.00	68,225	0.00	2,610
1410	CHIEF CLERK	OT	2151B2614	0.00	0.00	0	0.00	0	1.00	68,225	1.00	68,225
1446	SECRETARY II	O	1723B2094	2.00	2.00	105,131	2.00	109,307	2.00	109,307	0.00	4,176
1446	SECRETARY II	OT	1723B2094	0.00	0.00	0	0.00	0	(1.00)	(54,653)	(1.00)	(54,653)
1450	EXECUTIVE SECRETARY I	O	1876B2281	2.00	2.00	114,527	2.00	119,068	2.00	119,068	0.00	4,541
1450	EXECUTIVE SECRETARY I	OS	1876B2281	0.00	0.00	0	0.00	0	(1.00)	(59,534)	(1.00)	(59,534)
1450	EXECUTIVE SECRETARY I	OT	1876B2281	0.00	0.00	0	0.00	0	(1.00)	(59,534)	(1.00)	(59,534)
1632	SENIOR ACCOUNT CLERK	OT	1702B2069	0.00	0.00	0	0.00	0	1.00	54,001	1.00	54,001
1823	SENIOR ADMINISTRATIVE ANALYST	OT	2539B3087	0.00	0.00	0	0.00	0	1.00	80,571	1.00	80,571
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2969B3608	2.00	2.00	181,134	2.00	188,338	2.00	188,338	0.00	7,204
5120	ARCHITECTURAL ADMINISTRATOR	O	2910B3537	1.00	1.00	88,818	1.00	92,316	1.00	92,316	0.00	3,498
5120	ARCHITECTURAL ADMINISTRATOR	OS	2910B3537	0.00	0.00	0	0.00	0	(1.00)	(92,316)	(1.00)	(92,316)
5261	ARCHITECTURAL ASSISTANT II	O	2140B2602	21.25	23.00	1,501,951	23.00	1,561,981	23.00	1,561,981	0.00	60,030
5261	ARCHITECTURAL ASSISTANT II	OS	2140B2602	0.00	0.00	0	0.00	0	(1.00)	(67,912)	(1.00)	(67,912)
5265	ARCHITECTURAL ASSOCIATE I	O	2454B2983	4.51	4.00	299,419	4.00	311,425	4.00	311,425	0.00	12,006
5265	ARCHITECTURAL ASSOCIATE I	O1	2454B2983	0.00	0.00	0	0.00	0	1.00	77,856	1.00	77,856
5265	ARCHITECTURAL ASSOCIATE I	O2	2454B2983	0.00	0.00	0	0.00	0	1.00	77,856	1.00	77,856
5265	ARCHITECTURAL ASSOCIATE I	OS	2454B2983	0.00	0.00	0	0.00	0	1.00	77,856	1.00	77,856
5266	ARCHITECTURAL ASSOCIATE II	O	2855B3470	13.68	13.00	1,132,244	13.00	1,177,371	13.00	1,177,371	0.00	45,127
5266	ARCHITECTURAL ASSOCIATE II	ON	2855B3470	0.00	0.00	0	0.00	0	0.75	67,925	0.75	67,925
5268	ARCHITECT	O	3304B4017	18.51	18.00	1,814,368	18.00	1,887,187	18.00	1,887,187	0.00	72,819
5270	SENIOR ARCHITECT	O	3826B4650	7.51	7.00	816,852	7.00	849,555	7.00	849,555	0.00	32,703

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
5273	PRINCIPAL ARCHITECT.....	ON	4352B5291	0.00	0.00	0	0.00	0	0.75	103,571	0.75	103,571
6331	BUILDING INSPECTOR.....	O	2890B3513	1.00	1.00	86,469	1.00	91,689	1.00	91,689	0.00	5,220
6331	BUILDING INSPECTOR.....	OR	2890B3513	0.00	0.00	0	0.00	0	(1.00)	(91,689)	(1.00)	(91,689)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(1.64)	(137,453)	(2.02)	(137,453)	(2.02)	(137,453)	(0.38)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	2.02	137,453	2.02	137,453
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(77.46)	(75.38)	(6,400,780)	(75.38)	(6,671,046)	(75.38)	(6,671,046)	0.00	(270,266)
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	(3.12)	(319,676)	(3.12)	(319,676)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.80	2.70	180,216	2.65	180,216	2.65	180,216	(0.05)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	62,240	0.00	62,240	0.00	62,240	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A2	0T0	0.00	0.00	0	0.00	0	0.00	(56,540)	0.00	(56,540)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	124,634	0.00	124,634	0.00	124,634	0.00	0
Project	: Subtotals			2.80	2.68	367,090	2.25	367,090	2.65	310,550	(0.03)	(56,540)
Sub-Fund	: 1G AGF PWF Subtotals			2.80	2.68	367,090	2.25	367,090	2.65	310,550	(0.03)	(56,540)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2	0.00	581	0.00	581	0.00	579
0933	MANAGER V	AS	3648B4889	0.00	0.00	0	0.00	0	1.00	127,603	1.00	127,603
0942	MANAGER VII	AS	4191B5617	0.00	0.00	0	0.00	0	1.00	146,604	1.00	146,604
1023	ADMINISTRATOR III	A	2679B3256	1.00	1.00	83,053	1.00	86,675	1.00	86,675	0.00	3,622
1043	ENGINEER-SENIOR	A	3228B4059	1.00	1.00	103,445	1.00	108,051	1.00	108,051	0.00	4,606
1404	CLERK	A	1375B1666	3.00	3.00	127,523	3.00	133,047	3.00	133,047	0.00	5,524
1406	SENIOR CLERK	AT	1425B1727	0.00	0.00	0	0.00	0	1.00	45,973	1.00	45,973
1408	PRINCIPAL CLERK	A	1876B2281	1.00	1.00	58,179	1.00	60,720	1.00	60,720	0.00	2,541
1408	PRINCIPAL CLERK	AR	1876B2281	0.00	0.00	0	0.00	0	(1.00)	(60,720)	(1.00)	(60,720)
1410	CHIEF CLERK	A	2151B2614	1.00	1.00	66,665	1.00	69,584	1.00	69,584	0.00	2,919
1424	CLERK TYPIST	A	1429B1731	1.00	1.00	44,179	1.00	46,079	1.00	46,079	0.00	1,900
1424	CLERK TYPIST	AT	1429B1731	0.00	0.00	0	0.00	0	(1.00)	(46,079)	(1.00)	(46,079)
1450	EXECUTIVE SECRETARY I	A	1876B2281	1.00	1.00	58,179	1.00	60,720	1.00	60,720	0.00	2,541
1450	EXECUTIVE SECRETARY I	AS	1876B2281	0.00	0.00	0	0.00	0	(1.00)	(60,720)	(1.00)	(60,720)
1452	EXECUTIVE SECRETARY II	A	2048B2490	1.00	1.00	63,510	1.00	66,284	1.00	66,284	0.00	2,774
1822	ADMINISTRATIVE ANALYST	AS	2215B2693	0.00	0.00	0	0.00	0	1.00	71,687	1.00	71,687
5122	ASSISTANT CITY ARCHITECT	A	4028B4895	1.00	1.00	124,842	1.00	127,760	1.00	127,760	0.00	2,918
5122	ASSISTANT CITY ARCHITECT	AS	4028B4895	0.00	0.00	0	0.00	0	(1.00)	(127,760)	(1.00)	(127,760)
5125	BUREAU MANAGER	A	4440B5397	1.00	1.00	137,632	1.00	140,862	1.00	140,862	0.00	3,230
5125	BUREAU MANAGER	AS	4440B5397	0.00	0.00	0	0.00	0	(1.00)	(140,862)	(1.00)	(140,862)
5266	ARCHITECTURAL ASSOCIATE II	A	2855B3470	1.00	1.00	88,490	1.00	92,371	1.00	92,371	0.00	3,881
5268	ARCHITECT	A	3304B4017	1.00	1.00	102,411	1.00	106,933	1.00	106,933	0.00	4,522
5270	SENIOR ARCHITECT	A	3826B4650	1.00	1.00	118,560	1.00	123,783	1.00	123,783	0.00	5,223
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(4,416)	0.00	(4,416)	0.00	(4,416)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	190	0.00	190
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.86)	(0.86)	(67,959)	(0.87)	(70,662)	(0.87)	(70,662)	(0.01)	(2,703)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	(5,585)	0.00	(5,585)
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	2.66	2.56	171,153	2.52	171,153	2.52	171,153	(0.04)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	4,441	0.00	4,441	0.00	4,441	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	71,305	0.00	71,305
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,962	0.00	4,962	0.00	4,962	0.00	0
Project :	Subtotals			16.80	16.70	1,289,267	16.65	1,328,928	15.65	1,350,564	(1.05)	61,297
Project	**: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.**											
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.52	0.50	33,229	0.49	33,229	0.49	33,229	(0.01)	0
Project	: PYEAES Subtotals			0.52	0.50	33,229	0.49	33,229	0.49	33,229	(0.01)	0
Sub-Fund	: 2S PWF OHF Subtotals			17.32	17.20	1,322,496	17.14	1,362,157	16.14	1,383,793	(1.06)	61,297
Program	**: BAM Subtotal**			**20.12**	**19.88**	**1,689,586**	**19.39**	**1,729,247**	**18.79**	**1,694,343**	**(1.09)**	**4,757**

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(236)	0.00	528	0.00	528	0.00	764
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(778)	0.00	(778)
2708	CUSTODIAN.....	A	1436B1740	19.00	19.00	843,419	19.00	880,057	19.00	880,057	0.00	36,638
2716	CUSTODIAL ASSISTANT SUPERVISOR..	A	1577B1914	3.00	3.00	146,377	3.00	152,852	3.00	152,852	0.00	6,475
7120	BUILDINGS AND GROUNDS MAINTENA	A	3562B3562	2.00	2.00	181,593	2.00	189,640	2.00	189,640	0.00	8,047
7333	APPRENTICE STATIONARY ENGINEER.	A	1590B2324	1.00	1.00	59,240	1.00	61,864	1.00	61,864	0.00	2,624
7334	STATIONARY ENGINEER.....	A	2446B2446	10.00	10.00	623,429	10.00	651,125	10.00	651,125	0.00	27,696
7334	STATIONARY ENGINEER.....	AS	2446B2446	0.00	0.00	0	0.00	0	(1.00)	(65,113)	(1.00)	(65,113)
7335	SENIOR STATIONARY ENGINEER.....	AS	2764B2764	0.00	0.00	0	0.00	0	1.00	73,577	1.00	73,577
7344	CARPENTER.....	A	2221B2700	1.00	1.00	68,816	1.00	70,470	1.00	70,470	0.00	1,654
7345	ELECTRICIAN.....	A	2449B2977	2.00	2.00	151,786	2.00	158,495	2.00	158,495	0.00	6,709
7347	PLUMBER.....	A	2582B3138	1.00	1.00	80,037	1.00	81,902	1.00	81,902	0.00	1,865
7348	STEAMFITTER.....	A	2582B3138	1.00	1.00	80,037	1.00	81,902	1.00	81,902	0.00	1,865
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1355B1642	0.17	0.00	0	0.00	0	0.00	0	0.00	0
8207	BUILDING AND GROUNDS PATROL OFF	A	1600B1941	0.17	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(7,315)	0.00	(7,315)	0.00	(7,315)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(30)	0.00	(30)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.34)	(7.21)	(402,566)	(7.23)	(419,566)	(7.23)	(419,566)	(0.02)	(17,000)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.50	1.45	96,609	1.42	96,609	1.42	96,609	(0.03)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	80,442	0.00	80,442	0.00	80,442	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	55,841	0.00	55,841	0.00	55,841	0.00	0
Project	: Subtotals			38.50	34.24	2,064,824	34.19	2,134,846	34.19	2,142,502	(0.05)	77,678
Sub-Fund	: 1G AGF AAA Subtotals			38.50	34.24	2,064,824	34.19	2,134,846	34.19	2,142,502	(0.05)	77,678

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW — GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR — BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF — GENERAL FUND DPW WORK ORDER FUND

				2004-2005	2005-2006		2006-2007					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(12,472)	0.00	(7,648)	0.00	(7,648)	0.00	4,824
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(4,870)	0.00	(4,870)
2708	CUSTODIAN	A	1436B1740	61.00	61.00	2,707,818	61.00	2,825,447	61.00	2,825,447	0.00	117,629
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1577B1914	3.00	3.00	146,377	3.00	152,852	3.00	152,852	0.00	6,475
7120	BUILDINGS AND GROUNDS MAINTENA	A	3562B3562	1.00	1.00	90,796	1.00	94,820	1.00	94,820	0.00	4,024
7226	CARPENTER SUPERVISOR I	A	2737B3327	1.00	1.00	84,850	1.00	86,835	1.00	86,835	0.00	1,985
7227	CEMENT FINISHER SUPERVISOR I	A	2614B3178	1.00	1.00	81,038	1.00	84,599	1.00	84,599	0.00	3,561
7238	ELECTRICIAN SUPERVISOR I	A	2764B3359	1.00	1.00	85,758	1.00	89,417	1.00	89,417	0.00	3,659
7242	PAINTER SUPERVISOR I	A	2287B2933	1.00	1.00	74,737	1.00	76,551	1.00	76,551	0.00	1,814
7262	MAINTENANCE PLANNER	A	3230B3230	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7311	CEMENT MASON	A	1965B2388	15.00	13.00	791,612	13.00	810,248	13.00	810,248	0.00	18,636
7319	ELECTRIC MOTOR REPAIRER	A	2094B2545	2.00	2.00	129,883	2.00	135,496	2.00	135,496	0.00	5,613
7326	GLAZIER	A	2242B2726	6.00	6.00	417,113	6.00	426,892	6.00	426,892	0.00	9,779
7333	APPRENTICE STATIONARY ENGINEER	A	1590B2324	2.00	2.00	118,481	2.00	123,730	2.00	123,730	0.00	5,249
7334	STATIONARY ENGINEER	A	2446B2446	13.00	19.00	1,184,515	19.00	1,237,137	19.00	1,237,137	0.00	52,622
7335	SENIOR STATIONARY ENGINEER	A	2764B2764	4.00	4.00	281,829	4.00	294,311	4.00	294,311	0.00	12,482
7342	LOCKSMITH	A	2221B2700	5.00	5.00	344,079	5.00	352,350	5.00	352,350	0.00	8,271
7344	CARPENTER	A	2221B2700	11.00	11.00	756,974	11.00	775,170	11.00	775,170	0.00	18,196
7345	ELECTRICIAN	A	2449B2977	14.00	14.00	1,062,507	14.00	1,109,469	14.00	1,109,469	0.00	46,962
7346	PAINTER	A	2014B2449	14.00	14.00	874,083	14.00	894,865	14.00	894,865	0.00	20,782
7347	PLUMBER	A	2582B3138	10.00	10.00	800,372	10.00	819,018	10.00	819,018	0.00	18,646
7348	STEAMFITTER	A	2582B3138	4.00	4.00	320,149	4.00	327,607	4.00	327,607	0.00	7,458
7349	STEAMFITTER ASSISTANT SUPERVISO	A	2902B3527	1.00	1.00	89,961	1.00	92,055	1.00	92,055	0.00	2,094
7355	TRUCK DRIVER	A	2001B2549	2.00	1.00	64,949	1.00	66,529	1.00	66,529	0.00	1,580
7376	SHEET METAL WORKER	A	2596B3155	14.00	14.00	1,126,957	14.00	1,152,837	14.00	1,152,837	0.00	25,880
7378	TILE SETTER	A	2043B2483	2.00	2.00	126,653	2.00	129,613	2.00	129,613	0.00	2,960
7420	BRIDGETENDER	A	1952B1952	6.00	0.00	0	0.00	0	0.00	0	0.00	0
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1355B1642	1.00	1.00	41,898	1.00	43,710	1.00	43,710	0.00	1,812
7514	GENERAL LABORER	A	1618B1965	11.00	11.00	551,148	11.00	564,152	11.00	564,152	0.00	13,004

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

				2004-2005	2005-2006		2006-2007					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
8207	BUILDING AND GROUNDS PATROL OFF	A	1600B1941	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9345	SHEET METAL SUPERVISOR I.....	A	2902B3527	1.00	1.00	89,961	1.00	92,055	1.00	92,055	0.00	2,094
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(48,576)	0.00	(48,576)	0.00	(48,576)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	18	0.00	18
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.64)	(2.72)	(164,900)	(2.72)	(170,445)	(2.72)	(170,445)	0.00	(5,545)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	5.38	5.19	346,416	5.09	346,416	5.09	346,416	(0.10)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	133,764	0.00	133,764	0.00	133,764	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	324,500	0.00	324,500	0.00	324,500	0.00	0
Project	: Subtotals			212.74	206.47	13,071,806	206.37	13,435,776	206.37	13,430,924	(0.10)	359,118
Sub-Fund	: 1G AGF PWF Subtotals			212.74	206.47	13,071,806	206.37	13,435,776	206.37	13,430,924	(0.10)	359,118

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	937	0.00	937	0.00	937
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(936)	0.00	(936)
0922	MANAGER I	AS	2720B3648	0.00	0.00	0	0.00	0	1.00	95,213	1.00	95,213
0932	MANAGER IV	AS	3389B4542	0.00	0.00	0	0.00	0	2.00	237,092	2.00	237,092
0941	MANAGER VI	AS	3924B5257	0.00	0.00	0	0.00	0	1.00	137,208	1.00	137,208
1408	PRINCIPAL CLERK.....	A	1876B2281	1.00	1.00	58,179	1.00	60,720	1.00	60,720	0.00	2,541
1630	ACCOUNT CLERK.....	A	1474B1787	1.00	1.00	45,584	1.00	47,570	1.00	47,570	0.00	1,986
1632	SENIOR ACCOUNT CLERK.....	A	1702B2069	1.00	1.00	52,770	1.00	55,077	1.00	55,077	0.00	2,307
1634	PRINCIPAL ACCOUNT CLERK.....	A	1923B2337	1.00	1.00	59,585	1.00	62,211	1.00	62,211	0.00	2,626
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2539B3087	1.00	1.00	78,731	1.00	82,176	1.00	82,176	0.00	3,445
2718	CUSTODIAL SUPERVISOR.....	A	1736B2110	3.00	3.00	161,333	3.00	168,505	3.00	168,505	0.00	7,172
2786	GENERAL SERVICES MANAGER.....	A	2264B2752	1.00	1.00	70,195	1.00	71,827	1.00	71,827	0.00	1,632
2786	GENERAL SERVICES MANAGER.....	AS	2264B2752	0.00	0.00	0	0.00	0	(1.00)	(71,827)	(1.00)	(71,827)
5102	PUBLIC BLDGS MAINT AND REPAIR AS	A	3513B4270	2.00	2.00	217,831	2.00	222,894	2.00	222,894	0.00	5,063
5102	PUBLIC BLDGS MAINT AND REPAIR AS	AS	3513B4270	0.00	0.00	0	0.00	0	(2.00)	(222,894)	(2.00)	(222,894)
5103	OPERATIONS BUREAU SUPERINTEND	A	3873B4708	1.00	1.00	120,056	1.00	122,879	1.00	122,879	0.00	2,823
5103	OPERATIONS BUREAU SUPERINTEND	AS	3873B4708	0.00	0.00	0	0.00	0	(1.00)	(122,879)	(1.00)	(122,879)
7120	BUILDINGS AND GROUNDS MAINTENA	A	3562B3562	0.00	0.75	68,097	0.75	71,115	0.75	71,115	0.00	3,018
7120	BUILDINGS AND GROUNDS MAINTENA	A1	3562B3562	0.00	0.00	0	0.25	23,705	0.25	23,705	0.25	23,705
7211	CEMENT FINISHER SUPERVISOR II.....	A	2772B3369	1.00	1.00	85,943	1.00	89,683	1.00	89,683	0.00	3,740
7213	PLUMBER SUPERVISOR I.....	A	2902B3527	1.00	1.00	89,961	1.00	92,055	1.00	92,055	0.00	2,094
7226	CARPENTER SUPERVISOR I.....	A	2737B3327	2.00	2.00	169,701	2.00	173,669	2.00	173,669	0.00	3,968
7227	CEMENT FINISHER SUPERVISOR I.....	A	2614B3178	1.00	1.00	81,038	1.00	84,599	1.00	84,599	0.00	3,561
7233	GLAZIER SUPERVISOR I.....	A	2737B3327	1.00	1.00	84,850	1.00	86,835	1.00	86,835	0.00	1,985
7236	LOCKSMITH SUPERVISOR I.....	A	2737B3327	1.00	1.00	84,850	1.00	86,835	1.00	86,835	0.00	1,985
7238	ELECTRICIAN SUPERVISOR I.....	A	2764B3359	1.00	1.00	85,758	1.00	89,417	1.00	89,417	0.00	3,659
7239	PLUMBER SUPERVISOR II.....	A	3126B3799	1.00	1.00	96,829	1.00	99,154	1.00	99,154	0.00	2,325
7242	PAINTER SUPERVISOR I.....	A	2287B2933	1.00	1.00	74,737	1.00	76,551	1.00	76,551	0.00	1,814
7247	SHEET METAL WORKER SUPERVISOR	A	3155B3836	1.00	1.00	97,829	1.00	100,120	1.00	100,120	0.00	2,291

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7262	MAINTENANCE PLANNER	A	3230B3230	2.00	1.00	82,338	1.00	85,983	1.00	85,983	0.00	3,645
7272	CARPENTER SUPERVISOR II	A	2946B3581	1.00	1.00	91,340	1.00	93,464	1.00	93,464	0.00	2,124
7276	ELECTRICIAN SUPERVISOR II	A	3080B3744	1.00	1.00	95,384	1.00	99,665	1.00	99,665	0.00	4,281
7278	PAINTER SUPERVISOR II	A	2533B3080	1.00	1.00	78,469	1.00	80,388	1.00	80,388	0.00	1,919
7349	STEAMFITTER ASSISTANT SUPERVISO	A	2902B3527	1.00	1.00	89,961	1.00	92,055	1.00	92,055	0.00	2,094
9345	SHEET METAL SUPERVISOR I	A	2902B3527	1.00	1.00	89,961	1.00	92,055	1.00	92,055	0.00	2,094
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(9,209)	0.00	(9,209)	0.00	(9,209)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	4	0.00	4
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.91)	(1.29)	(104,967)	(1.30)	(108,336)	(1.30)	(108,336)	(0.01)	(3,369)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	(51,913)	0.00	(51,913)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	4.34	4.19	279,652	4.11	279,652	4.11	279,652	(0.08)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	10,056	0.00	10,056	0.00	10,056	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	20,934	0.00	20,934	0.00	20,934	0.00	0
Project	: Subtotals			33.43	32.65	2,616,985	32.81	2,705,241	32.81	2,704,309	0.16	87,324
Sub-Fund	: 2S PWF OHF Subtotals			33.43	32.65	2,616,985	32.81	2,705,241	32.81	2,704,309	0.16	87,324
Program	**: BAR Subtotal**			**284.67**	**273.36**	**17,753,615**	**273.37**	**18,275,863**	**273.37**	**18,277,735**	**0.01**	**524,120**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,377)	0.00	(1,821)	0.00	(1,821)	0.00	556
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(571)	0.00	(571)
0923	MANAGER II	A	2927B3924	0.00	1.00	99,993	1.00	102,416	1.00	102,416	0.00	2,423
0923	MANAGER II	AR	2927B3924	0.00	0.00	0	0.00	0	(1.00)	(102,416)	(1.00)	(102,416)
1408	PRINCIPAL CLERK.....	A	1876B2281	0.00	2.00	116,358	2.00	121,440	2.00	121,440	0.00	5,082
5201	JUNIOR ENGINEER.....	A	2172B2640	0.00	1.00	67,328	1.00	70,277	1.00	70,277	0.00	2,949
5207	ASSOCIATE ENGINEER.....	A	2855B3470	0.00	1.00	88,490	1.00	92,371	1.00	92,371	0.00	3,881
5207	ASSOCIATE ENGINEER.....	AR	2855B3470	0.00	0.00	0	0.00	0	1.00	92,371	1.00	92,371
5346	MECHANICAL ENGINEERING ASSOCIA	A	2048B2490	0.00	1.00	63,510	1.00	66,284	1.00	66,284	0.00	2,774
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	2048B2490	0.00	2.00	127,019	2.00	132,568	2.00	132,568	0.00	5,549
6230	STREET INSPECTOR.....	A	2009B2442	0.00	14.00	871,687	14.00	910,085	14.00	910,085	0.00	38,398
6231	SENIOR STREET INSPECTOR.....	A	2326B2827	0.00	4.00	288,406	4.00	301,019	4.00	301,019	0.00	12,613
6232	STREET INSPECTION SUPERVISOR.....	A	2693B3273	0.00	1.00	83,451	1.00	87,127	1.00	87,127	0.00	3,676
6266	SENIOR PLAN CHECKER.....	A	3027B3679	0.00	1.00	93,793	1.00	97,935	1.00	97,935	0.00	4,142
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(7,167)	0.00	(7,167)	0.00	(7,167)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	31	0.00	31
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(1.55)	(104,390)	(1.54)	(108,905)	(1.54)	(108,905)	0.01	(4,515)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.06	4,590	0.06	4,590
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	1.62	108,413	1.59	108,413	1.59	108,413	(0.03)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.29	20,000	0.29	20,000
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,530	0.00	7,530	0.00	7,530	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,608	0.00	4,608	0.00	4,608	0.00	0
Project	: Subtotals			0.00	28.07	1,913,819	28.05	1,984,180	28.40	1,998,185	0.33	84,366
Sub-Fund	: 1G AGF AAA Subtotals			0.00	28.07	1,913,819	28.05	1,984,180	28.40	1,998,185	0.33	84,366

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PSMTRN**	**ANNUAL STREET USE CONTROL WORK**										
0923	MANAGER II	A	2927B3924	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1053	BUSINESS ANALYST-SENIOR.....	A	2720B3422	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1070	PROJECT DIRECTOR.....	A	3472B4367	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK.....	A	1876B2281	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	A	1565B1899	0.17	0.00	0	0.00	0	0.00	0	0.00	0
5201	JUNIOR ENGINEER.....	A	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5207	ASSOCIATE ENGINEER.....	A	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5346	MECHANICAL ENGINEERING ASSOCIA	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	2048B2490	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5366	ENGINEERING ASSOCIATE II.....	A	2371B2882	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6230	STREET INSPECTOR.....	A	2009B2442	13.00	0.00	0	0.00	0	0.00	0	0.00	0
6231	SENIOR STREET INSPECTOR.....	A	2326B2827	4.00	0.00	0	0.00	0	0.00	0	0.00	0
6232	STREET INSPECTION SUPERVISOR.....	A	2693B3273	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6266	SENIOR PLAN CHECKER.....	A	3027B3679	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.79)	0.00	0	0.01	(1)	0.01	(1)	0.01	(1)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	1	0.00	1
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.17	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PSMTRN Subtotals			29.55	0.00	0	0.01	(1)	0.01	0	0.01	0
Sub-Fund	: 1G AGF AAP Subtotals			29.55	0.00	0	0.01	(1)	0.01	0	0.01	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,258)	0.00	(8,389)	0.00	(8,389)	0.00	869
0932	MANAGER IV	A	3389B4542	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0933	MANAGER V	AS	3648B4889	0.00	0.00	0	0.00	0	1.00	127,603	1.00	127,603
0933	MANAGER V	OR	3648B4889	0.00	0.00	0	0.00	0	1.00	127,603	1.00	127,603
0933	MANAGER V	OS	3648B4889	0.00	0.00	0	0.00	0	(1.00)	(127,603)	(1.00)	(127,603)
0943	MANAGER VIII	A	4758B6378	1.00	1.00	162,508	1.00	166,466	1.00	166,466	0.00	3,958
1052	BUSINESS ANALYST	A	2349B2956	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1053	BUSINESS ANALYST-SENIOR	A	2720B3422	1.00	1.00	87,216	1.00	91,093	1.00	91,093	0.00	3,877
1062	PROGRAMMER ANALYST	A	2030B2553	1.00	1.00	65,074	1.00	67,961	1.00	67,961	0.00	2,887
1368	SPECIAL ASSISTANT IX	A	2215B2693	1.00	1.00	68,654	1.00	71,687	1.00	71,687	0.00	3,033
1406	SENIOR CLERK	A	1425B1727	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	A	1876B2281	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1565B1899	0.34	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1723B2094	1.00	0.17	9,079	0.17	9,476	0.17	9,476	0.00	397
1446	SECRETARY II	AD	1723B2094	0.00	0.00	0	(0.17)	(9,476)	(0.17)	(9,476)	(0.17)	(9,476)
1450	EXECUTIVE SECRETARY I	A	1876B2281	2.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1686B2048	0.00	2.00	104,480	2.00	109,036	2.00	109,036	0.00	4,556
1820	JUNIOR ADMINISTRATIVE ANALYST	AS	1686B2048	0.00	0.00	0	0.00	0	(1.00)	(54,518)	(1.00)	(54,518)
1822	ADMINISTRATIVE ANALYST	AS	2215B2693	0.00	0.00	0	0.00	0	1.00	71,687	1.00	71,687
1822	ADMINISTRATIVE ANALYST	AT	2215B2693	0.00	0.00	0	0.00	0	1.00	71,687	1.00	71,687
1842	MANAGEMENT ASSISTANT	A	2038B2478	1.00	1.00	63,191	1.00	65,965	1.00	65,965	0.00	2,774
1842	MANAGEMENT ASSISTANT	AT	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,965)	(1.00)	(65,965)
5203	ASSISTANT ENGINEER	A	2454B2983	3.00	3.00	228,157	3.00	238,222	3.00	238,222	0.00	10,065
5203	ASSISTANT ENGINEER	AN	2454B2983	0.00	0.00	0	0.00	0	2.25	178,667	2.25	178,667
5207	ASSOCIATE ENGINEER	A	2855B3470	1.00	1.00	88,490	1.00	92,371	1.00	92,371	0.00	3,881
5207	ASSOCIATE ENGINEER	AR	2855B3470	0.00	0.00	0	0.00	0	(1.00)	(92,371)	(1.00)	(92,371)
5211	SENIOR ENGINEER	A	3826B4650	1.00	1.00	118,560	1.00	123,783	1.00	123,783	0.00	5,223
5216	CHIEF SURVEYOR	A	3117B3788	3.00	4.00	386,414	4.00	403,346	4.00	403,346	0.00	16,932
5241	ENGINEER	A	3304B4017	1.00	2.00	204,822	2.00	213,865	2.00	213,865	0.00	9,043

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5291	PLANNER III	A	2666B3241	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5310	SURVEY ASSISTANT I	A	1895B2303	3.00	3.00	176,210	3.00	183,918	3.00	183,918	0.00	7,708
5312	SURVEY ASSISTANT II	A	2130B2589	7.00	7.00	462,202	7.00	482,434	7.00	482,434	0.00	20,232
5314	SURVEY ASSOCIATE	A	2454B2983	4.00	4.00	304,210	4.00	317,630	4.00	317,630	0.00	13,420
5362	CIVIL ENGINEERING ASSISTANT	A	1849B2247	3.00	3.00	171,913	3.00	179,445	3.00	179,445	0.00	7,532
5364	CIVIL ENGINEERING ASSOCIATE I	A	2048B2490	3.00	1.00	63,510	1.00	66,284	1.00	66,284	0.00	2,774
5366	ENGINEERING ASSOCIATE II	A	2371B2882	3.00	3.00	220,521	3.00	230,157	3.00	230,157	0.00	9,636
5506	PROJECT MANAGER III	A	5223B5223	0.00	1.00	133,116	1.00	136,320	1.00	136,320	0.00	3,204
6230	STREET INSPECTOR	A	2009B2442	10.00	9.00	560,369	9.00	585,055	9.00	585,055	0.00	24,686
6231	SENIOR STREET INSPECTOR	A	2326B2827	3.00	3.00	216,304	3.00	225,764	3.00	225,764	0.00	9,460
6232	STREET INSPECTION SUPERVISOR	AS	2693B3273	0.00	0.00	0	0.00	0	1.00	87,127	1.00	87,127
6232	STREET INSPECTION SUPERVISOR	OR	2693B3273	0.00	0.00	0	0.00	0	1.00	85,425	1.00	85,425
6232	STREET INSPECTION SUPERVISOR	OS	2693B3273	0.00	0.00	0	0.00	0	(1.00)	(85,425)	(1.00)	(85,425)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(13,962)	0.00	(13,962)	0.00	(13,962)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,248)	0.00	(1,248)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.24)	(5.29)	(381,617)	(5.14)	(397,928)	(5.14)	(397,928)	0.15	(16,311)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.32	1.39	93,038	1.37	93,038	1.37	93,038	(0.02)	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	23,258	0.00	23,258	0.00	23,258	0.00	0
Project :	Subtotals			54.42	48.27	3,620,422	48.23	3,746,819	51.48	4,069,488	3.21	449,066
Sub-Fund : 1G AGF PWF	Subtotals			54.42	48.27	3,620,422	48.23	3,746,819	51.48	4,069,488	3.21	449,066

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,962)	0.00	(8,229)	0.00	(8,229)	0.00	(267)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,699	0.00	1,699
0933	MANAGER V	A	3648B4889	1.00	1.00	124,572	1.00	127,603	1.00	127,603	0.00	3,031
0942	MANAGER VII	AS	4191B5617	0.00	0.00	0	0.00	0	1.00	146,604	1.00	146,604
1043	ENGINEER-SENIOR	A	3228B4059	1.00	1.00	103,445	1.00	108,051	1.00	108,051	0.00	4,606
1053	BUSINESS ANALYST-SENIOR	A	2720B3422	0.00	1.00	87,216	1.00	91,093	1.00	91,093	0.00	3,877
1070	PROJECT DIRECTOR	A	3472B4367	0.00	1.00	111,295	1.00	116,250	1.00	116,250	0.00	4,955
1446	SECRETARY II	A	1723B2094	1.00	0.17	9,079	0.17	9,476	0.17	9,476	0.00	397
1446	SECRETARY II	A1	1723B2094	0.00	0.00	0	(0.17)	(9,476)	(0.17)	(9,476)	(0.17)	(9,476)
1827	ADMINISTRATIVE SERVICES MANAGER	A	2589B3147	1.00	1.00	80,269	1.00	83,773	1.00	83,773	0.00	3,504
1842	MANAGEMENT ASSISTANT	A	2038B2478	0.00	0.75	47,393	0.75	49,473	0.75	49,473	0.00	2,080
1842	MANAGEMENT ASSISTANT	A1	2038B2478	0.00	0.00	0	0.25	16,491	0.25	16,491	0.25	16,491
5125	BUREAU MANAGER	A	4440B5397	1.00	1.00	137,632	1.00	140,862	1.00	140,862	0.00	3,230
5125	BUREAU MANAGER	AS	4440B5397	0.00	0.00	0	0.00	0	(1.00)	(140,862)	(1.00)	(140,862)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	(2,778)	0.00	(2,778)	0.00	(2,778)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(6)	0.00	(6)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	(5,742)	0.00	(5,742)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.32	0.31	20,793	0.31	20,793	0.31	20,793	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	946	0.00	946	0.00	946	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	30,033	0.00	30,033
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,590	0.00	1,590	0.00	1,590	0.00	0
Project	: Subtotals			5.32	7.23	716,268	7.31	745,918	7.31	777,644	0.08	61,376
Sub-Fund	: 2S PWF OHF Subtotals			5.32	7.23	716,268	7.31	745,918	7.31	777,644	0.08	61,376
Program	**: BAT Subtotal**			**89.29**	**83.57**	**6,250,509**	**83.60**	**6,476,916**	**87.20**	**6,845,317**	**3.63**	**594,808**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(32,344)	0.00	(31,390)	0.00	(31,390)	0.00	954
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(24,022)	0.00	(24,022)
1426	SENIOR CLERK TYPIST.....	A	1565B1899	1.00	1.00	48,448	1.00	50,551	1.00	50,551	0.00	2,103
1426	SENIOR CLERK TYPIST.....	AR	1565B1899	0.00	0.00	0	0.00	0	(1.00)	(50,551)	(1.00)	(50,551)
1446	SECRETARY II.....	A	1723B2094	1.00	1.00	53,406	1.00	55,742	1.00	55,742	0.00	2,336
1630	ACCOUNT CLERK.....	A	1474B1787	1.00	1.00	45,584	1.00	47,570	1.00	47,570	0.00	1,986
1704	COMMUNICATIONS DISPATCHER I.....	A	1517B1840	8.00	8.00	375,277	8.00	391,846	8.00	391,846	0.00	16,569
1704	COMMUNICATIONS DISPATCHER I.....	AR	1517B1840	0.00	0.00	0	0.00	0	(3.00)	(146,942)	(3.00)	(146,942)
1705	COMMUNICATIONS DISPATCHER II.....	A	1678B2038	1.00	1.00	51,975	1.00	54,252	1.00	54,252	0.00	2,277
1705	COMMUNICATIONS DISPATCHER II.....	AR	1678B2038	0.00	0.00	0	0.00	0	(0.75)	(40,689)	(0.75)	(40,689)
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	2533B3080	0.17	0.00	0	0.00	0	0.00	0	0.00	0
7215	GENERAL LABORER SUPERVISOR I.....	A	1791B2178	18.00	18.00	999,221	18.00	1,023,224	18.00	1,023,224	0.00	24,003
7215	GENERAL LABORER SUPERVISOR I.....	AN	1791B2178	0.00	0.00	0	0.00	0	0.75	42,634	0.75	42,634
7281	STREET ENVIRONMENTAL SERVICES	A	2459B2989	6.00	6.00	457,347	6.00	468,077	6.00	468,077	0.00	10,730
7355	TRUCK DRIVER.....	A	2001B2549	1.00	1.00	64,949	1.00	66,529	1.00	66,529	0.00	1,580
7514	GENERAL LABORER.....	A	1618B1965	90.00	96.75	4,847,598	96.75	4,961,969	96.75	4,961,969	0.00	114,371
7514	GENERAL LABORER.....	A1	1618B1965	0.00	0.00	0	2.25	115,395	2.25	115,395	2.25	115,395
7514	GENERAL LABORER.....	AN	1618B1965	0.00	0.00	0	0.00	0	5.25	269,254	5.25	269,254
7514	GENERAL LABORER.....	AR	1618B1965	0.00	0.00	0	0.00	0	(2.00)	(102,573)	(2.00)	(102,573)
8280	ENVIRONMENTAL CONTROL OFFICER..	A	1678B2038	8.00	0.00	0	0.00	0	0.00	0	0.00	0
8282	SENIOR ENVIRONMENTAL CONTROL O	A	1932B2348	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(24,127)	0.00	(24,127)	0.00	(24,127)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,558)	0.00	(2,558)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.58)	(17.06)	(883,396)	(17.16)	(905,956)	(17.16)	(905,956)	(0.10)	(22,560)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	13.57	716,044	13.57	716,044
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.13	0.13	8,594	0.13	8,594	0.13	8,594	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	46,255	0.00	46,255	0.00	46,255	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	126,716	0.00	126,716	0.00	126,716	0.00	0
Project	: Subtotals			129.72	116.82	6,209,630	118.97	6,455,247	131.79	7,115,844	14.97	906,214

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			129.72	116.82	6,209,630	118.97	6,455,247	131.79	7,115,844	14.97	906,214
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**											
AC43	GRANTS ASSOCIATE	A	2099B2551	1.00	1.00	65,085	1.00	66,581	1.00	66,581	0.00	1,496
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(26)	0.00	(26)	0.00	(26)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	24	0.00	24
1376	SPECIAL ASSISTANT XVII.....	A	4017B4882	0.17	0.00	0	0.00	0	0.00	0	0.00	0
1704	COMMUNICATIONS DISPATCHER I.....	AN	1517B1840	0.00	0.00	0	0.00	0	1.50	73,471	1.50	73,471
7215	GENERAL LABORER SUPERVISOR I.....	A	1791B2178	1.00	1.00	55,512	1.00	56,846	1.00	56,846	0.00	1,334
7355	TRUCK DRIVER.....	A	2001B2549	7.00	7.00	454,643	7.00	465,702	7.00	465,702	0.00	11,059
7514	GENERAL LABORER.....	A	1618B1965	7.00	7.00	350,731	7.00	359,006	7.00	359,006	0.00	8,275
7514	GENERAL LABORER.....	AR	1618B1965	0.00	0.00	0	0.00	0	2.00	102,573	2.00	102,573
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(3,531)	0.00	(3,531)	0.00	(3,531)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(288)	0.00	(288)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.45)	(0.44)	(25,747)	(0.45)	(26,362)	(0.45)	(26,362)	(0.01)	(615)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(1.68)	(99,550)	(1.68)	(99,550)
Project	: Subtotals			15.72	15.56	900,224	15.55	918,216	17.37	994,446	1.81	94,222
Sub-Fund	: 1G AGF PWF Subtotals			15.72	15.56	900,224	15.55	918,216	17.37	994,446	1.81	94,222

City and County of San Francisco
Budget Year 2006-2007

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S GTF GTN GAS TAX - ANNUALLY BUDGETED

				2004-2005	2005-2006				2006-2007			
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(53,643)	0.00	(54,753)	0.00	(54,753)	0.00	(1,110)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	4,001	0.00	4,001
0932	MANAGER IV	AS	3389B4542	0.00	0.00	0	0.00	0	3.00	355,639	3.00	355,639
1053	BUSINESS ANALYST-SENIOR.....	A	2720B3422	1.00	1.00	87,216	1.00	91,093	1.00	91,093	0.00	3,877
5173	STREET ENVIRONMENTAL SERV ASST	A	3513B4270	3.00	3.00	326,746	3.00	334,341	3.00	334,341	0.00	7,595
5173	STREET ENVIRONMENTAL SERV ASST	AS	3513B4270	0.00	0.00	0	0.00	0	(3.00)	(334,341)	(3.00)	(334,341)
7215	GENERAL LABORER SUPERVISOR I.....	A	1791B2178	26.00	26.00	1,443,320	26.00	1,477,991	26.00	1,477,991	0.00	34,671
7281	STREET ENVIRONMENTAL SERVICES	A	2459B2989	5.00	5.00	381,124	5.00	390,065	5.00	390,065	0.00	8,941
7355	TRUCK DRIVER.....	A	2001B2549	42.00	42.00	2,727,863	42.00	2,794,214	42.00	2,794,214	0.00	66,351
7514	GENERAL LABORER.....	A	1618B1965	70.00	70.00	3,507,307	70.00	3,590,055	70.00	3,590,055	0.00	82,748
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(31,194)	0.00	(31,194)	0.00	(31,194)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(15)	0.00	(15)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.90)	(8.18)	(468,946)	(8.22)	(480,250)	(8.22)	(480,250)	(0.04)	(11,304)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	(21,298)	0.00	(21,298)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	9.51	9.18	612,803	9.01	612,803	9.01	612,803	(0.17)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	105,388	0.00	105,388	0.00	105,388	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	337,802	0.00	337,802	0.00	337,802	0.00	0
Project	: Subtotals			150.61	148.00	9,006,980	147.79	9,167,555	147.79	9,171,541	(0.21)	164,561
Sub-Fund	: 2S GTF GTN Subtotals			150.61	148.00	9,006,980	147.79	9,167,555	147.79	9,171,541	(0.21)	164,561

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2)	0.00	161	0.00	161	0.00	163
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(160)	0.00	(160)
0941	MANAGER VI	AS	3924B5257	0.00	0.00	0	0.00	0	1.00	137,208	1.00	137,208
1310	PUBLIC RELATIONS ASSISTANT.....	A	1547B1876	1.00	1.00	47,865	1.00	49,940	1.00	49,940	0.00	2,075
1408	PRINCIPAL CLERK.....	A	1876B2281	1.00	1.00	58,179	1.00	60,720	1.00	60,720	0.00	2,541
1632	SENIOR ACCOUNT CLERK.....	A	1702B2069	1.00	1.00	52,770	1.00	55,077	1.00	55,077	0.00	2,307
5103	OPERATIONS BUREAU SUPERINTEND	A	3873B4708	1.00	1.00	120,056	1.00	122,879	1.00	122,879	0.00	2,823
5103	OPERATIONS BUREAU SUPERINTEND	AS	3873B4708	0.00	0.00	0	0.00	0	(1.00)	(122,879)	(1.00)	(122,879)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(1,073)	0.00	(1,073)	0.00	(1,073)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	1	0.00	1
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.12)	(0.12)	(8,314)	(0.12)	(8,609)	(0.12)	(8,609)	0.00	(295)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	(14,329)	0.00	(14,329)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,414	0.00	2,414	0.00	2,414	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	43,659	0.00	43,659	0.00	43,659	0.00	0
Project	: Subtotals			3.88	3.88	316,627	3.88	325,168	3.88	325,009	0.00	8,382
Sub-Fund	: 2S PWF OHF Subtotals			3.88	3.88	316,627	3.88	325,168	3.88	325,009	0.00	8,382
Program	**: BAZ Subtotal**			**299.93**	**284.26**	**16,433,461**	**286.19**	**16,866,186**	**300.83**	**17,606,840**	**16.57**	**1,173,379**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(39,333)	0.00	(38,092)	0.00	(38,092)	0.00	1,241
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(16,944)	0.00	(16,944)
0923	MANAGER II	AR	2927B3924	0.00	0.00	0	0.00	0	1.00	102,416	1.00	102,416
0931	MANAGER III	A	3151B4223	2.00	2.00	215,181	2.00	220,441	2.00	220,441	0.00	5,260
0931	MANAGER III	A2	3151B4223	0.00	0.00	0	0.00	0	5.00	551,102	5.00	551,102
0931	MANAGER III	AS	3151B4223	0.00	0.00	0	0.00	0	(1.00)	(110,220)	(1.00)	(110,220)
0932	MANAGER IV	A	3389B4542	1.00	2.00	231,458	2.00	237,092	2.00	237,092	0.00	5,634
0932	MANAGER IV	A2	3389B4542	0.00	0.00	0	0.00	0	1.00	118,546	1.00	118,546
0932	MANAGER IV	A3	3389B4542	0.00	0.00	0	0.00	0	1.00	118,546	1.00	118,546
0932	MANAGER IV	AR	3389B4542	0.00	0.00	0	0.00	0	(1.00)	(118,546)	(1.00)	(118,546)
0932	MANAGER IV	AS	3389B4542	0.00	0.00	0	0.00	0	1.00	118,546	1.00	118,546
0933	MANAGER V	A2	3648B4889	0.00	0.00	0	0.00	0	2.00	255,206	2.00	255,206
0933	MANAGER V	A3	3648B4889	0.00	0.00	0	0.00	0	1.00	127,603	1.00	127,603
0933	MANAGER V	AS	3648B4889	0.00	0.00	0	0.00	0	1.00	127,603	1.00	127,603
0941	MANAGER VI	A	3924B5257	1.00	1.00	133,954	1.00	137,208	1.00	137,208	0.00	3,254
0941	MANAGER VI	A2	3924B5257	0.00	0.00	0	0.00	0	2.00	274,415	2.00	274,415
0941	MANAGER VI	AS	3924B5257	0.00	0.00	0	0.00	0	1.00	137,208	1.00	137,208
0954	DEPUTY DIRECTOR IV	A2	4464B5982	0.00	0.00	0	0.00	0	1.00	156,130	1.00	156,130
0954	DEPUTY DIRECTOR IV	A3	4464B5982	0.00	0.00	0	0.00	0	1.00	156,130	1.00	156,130
0954	DEPUTY DIRECTOR IV	AS	4464B5982	0.00	0.00	0	0.00	0	1.00	156,130	1.00	156,130
0964	DEPARTMENT HEAD IV	AS	5122B6864	0.00	0.00	0	0.00	0	1.00	179,150	1.00	179,150
1043	ENGINEER-SENIOR.....	A	3228B4059	4.00	4.00	413,780	4.00	432,203	4.00	432,203	0.00	18,423
1044	ENGINEER-PRINCIPAL.....	A	3472B4367	3.00	3.00	333,883	3.00	348,749	3.00	348,749	0.00	14,866
1054	BUS ANALYST-PRINCIPAL.....	A	3150B3961	3.00	3.00	302,857	3.00	316,325	3.00	316,325	0.00	13,468
1070	PROJECT DIRECTOR.....	A	3472B4367	1.00	1.00	111,295	1.00	116,250	1.00	116,250	0.00	4,955
1071	INFORMATION SERVICES MANAGER.....	A	3681B5243	4.00	4.00	534,303	4.00	547,369	4.00	547,369	0.00	13,066
1071	INFORMATION SERVICES MANAGER.....	A2	3681B5243	0.00	0.00	0	0.00	0	(2.00)	(273,685)	(2.00)	(273,685)
1071	INFORMATION SERVICES MANAGER.....	AS	3681B5243	0.00	0.00	0	0.00	0	(2.00)	(273,685)	(2.00)	(273,685)
1204	SENIOR PERSONNEL CLERK.....	A	1765B2145	2.00	2.00	109,412	2.00	114,200	2.00	114,200	0.00	4,788

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BKJ ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
1220	PAYROLL CLERK	A	1752B2130	3.00	3.00	162,924	3.00	170,102	3.00	170,102	0.00	7,178
1222	SENIOR PAYROLL AND PERSONNEL C	A	1923B2337	4.00	4.00	238,340	4.00	248,844	4.00	248,844	0.00	10,504
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2120B2577	1.00	1.00	65,711	1.00	68,600	1.00	68,600	0.00	2,889
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2236B2719	1.00	1.00	69,317	1.00	72,380	1.00	72,380	0.00	3,063
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2841B3453	1.00	0.17	14,966	0.17	15,626	0.17	15,626	0.00	660
1231	ASSOC AFFIRMATIVE ACTION COORDI	AD	2841B3453	0.00	0.00	0	(0.17)	(15,626)	(0.17)	(15,626)	(0.17)	(15,626)
1232	TRAINING OFFICER	A	2314B2813	4.00	3.00	215,269	3.00	224,646	3.00	224,646	0.00	9,377
1237	TRAINING COORDINATOR	A	2647B3217	0.00	1.00	82,066	1.00	83,964	1.00	83,964	0.00	1,898
1241	PERSONNEL ANALYST	A	1856B2732	3.00	3.00	208,827	3.00	218,178	3.00	218,178	0.00	9,351
1244	SENIOR PERSONNEL ANALYST	A	2627B3193	5.00	5.00	407,310	5.00	424,989	5.00	424,989	0.00	17,679
1270	DEPARTMENTAL PERSONNEL OFFICE	A	3108B3777	1.00	1.00	96,424	1.00	98,580	1.00	98,580	0.00	2,156
1270	DEPARTMENTAL PERSONNEL OFFICE	AR	3108B3777	0.00	0.00	0	0.00	0	1.00	98,580	1.00	98,580
1270	DEPARTMENTAL PERSONNEL OFFICE	AS	3108B3777	0.00	0.00	0	0.00	0	(2.00)	(197,159)	(2.00)	(197,159)
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3493B4246	1.00	1.00	108,321	1.00	110,821	1.00	110,821	0.00	2,500
1272	SENIOR DEPARTMENTAL PERSONNEL	AS	3493B4246	0.00	0.00	0	0.00	0	(1.00)	(110,821)	(1.00)	(110,821)
1312	PUBLIC INFORMATION OFFICER	A	1970B2395	1.00	1.00	61,070	1.00	63,755	1.00	63,755	0.00	2,685
1314	PUBLIC RELATIONS OFFICER	A	2348B2855	1.00	1.00	72,791	1.00	76,001	1.00	76,001	0.00	3,210
1371	SPECIAL ASSISTANT XII	A	2772B3369	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1402	JUNIOR CLERK	A	1264B1532	1.00	1.00	39,087	1.00	40,782	1.00	40,782	0.00	1,695
1404	CLERK	A	1375B1666	1.00	1.00	42,507	1.00	44,349	1.00	44,349	0.00	1,842
1410	CHIEF CLERK	A	2151B2614	1.00	1.00	66,665	1.00	69,584	1.00	69,584	0.00	2,919
1410	CHIEF CLERK	AT	2151B2614	0.00	0.00	0	0.00	0	(1.00)	(69,584)	(1.00)	(69,584)
1426	SENIOR CLERK TYPIST	A	1565B1899	2.00	2.00	96,895	2.00	101,103	2.00	101,103	0.00	4,208
1450	EXECUTIVE SECRETARY I	A	1876B2281	5.00	5.00	290,898	5.00	303,602	5.00	303,602	0.00	12,704
1452	EXECUTIVE SECRETARY II	A	2048B2490	2.00	2.00	127,019	2.00	132,568	2.00	132,568	0.00	5,549
1454	EXECUTIVE SECRETARY III	A	2226B2706	1.00	1.00	68,999	1.00	72,034	1.00	72,034	0.00	3,035
1454	EXECUTIVE SECRETARY III	AR	2226B2706	0.00	0.00	0	0.00	0	(1.00)	(72,034)	(1.00)	(72,034)
1630	ACCOUNT CLERK	A	1474B1787	1.00	1.00	45,584	1.00	47,570	1.00	47,570	0.00	1,986
1632	SENIOR ACCOUNT CLERK	A	1702B2069	5.00	5.00	263,850	5.00	275,384	5.00	275,384	0.00	11,534

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

				2004-2005	2005-2006		2006-2007					
					Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1632	SENIOR ACCOUNT CLERK	AR	1702B2069	0.00	0.00	0	0.00	0	(1.00)	(55,077)	(1.00)	(55,077)
1632	SENIOR ACCOUNT CLERK	AS	1702B2069	0.00	0.00	0	0.00	0	(2.00)	(110,154)	(2.00)	(110,154)
1634	PRINCIPAL ACCOUNT CLERK	A	1923B2337	1.00	1.00	59,585	1.00	62,211	1.00	62,211	0.00	2,626
1634	PRINCIPAL ACCOUNT CLERK	AS	1923B2337	0.00	0.00	0	0.00	0	2.00	124,421	2.00	124,421
1652	SENIOR ACCOUNTANT	A	2038B2478	6.00	6.00	379,149	6.00	395,786	6.00	395,786	0.00	16,637
1654	PRINCIPAL ACCOUNTANT	A	2418B2940	7.00	7.00	524,757	7.00	547,840	7.00	547,840	0.00	23,083
1654	PRINCIPAL ACCOUNTANT	AN	2418B2940	0.00	0.00	0	0.00	0	0.75	58,698	0.75	58,698
1654	PRINCIPAL ACCOUNTANT	AS	2418B2940	0.00	0.00	0	0.00	0	(1.00)	(78,263)	(1.00)	(78,263)
1656	HEAD ACCOUNTANT	A	2602B3162	1.00	1.00	80,640	1.00	84,172	1.00	84,172	0.00	3,532
1657	SENIOR SYSTEMS ACCOUNTANT	A	2800B3403	2.00	2.00	173,585	2.00	181,176	2.00	181,176	0.00	7,591
1657	SENIOR SYSTEMS ACCOUNTANT	AS	2800B3403	0.00	0.00	0	0.00	0	1.00	90,588	1.00	90,588
1675	SUPERVISING FISCAL OFFICER	A	3410B4145	1.00	2.00	211,450	2.00	216,369	2.00	216,369	0.00	4,919
1675	SUPERVISING FISCAL OFFICER	AS	3410B4145	0.00	0.00	0	0.00	0	(2.00)	(216,369)	(2.00)	(216,369)
1704	COMMUNICATIONS DISPATCHER I	A	1517B1840	1.00	1.00	46,910	1.00	48,981	1.00	48,981	0.00	2,071
1705	COMMUNICATIONS DISPATCHER II	A	1678B2038	1.00	1.00	51,975	1.00	54,252	1.00	54,252	0.00	2,277
1822	ADMINISTRATIVE ANALYST	AR	2215B2693	0.00	0.00	0	0.00	0	1.00	71,687	1.00	71,687
1823	SENIOR ADMINISTRATIVE ANALYST	A	2539B3087	4.00	4.00	314,923	4.00	328,704	4.00	328,704	0.00	13,781
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2969B3608	3.00	2.00	184,032	2.00	192,090	2.00	192,090	0.00	8,058
1842	MANAGEMENT ASSISTANT	A	2038B2478	2.00	2.00	126,383	2.00	131,929	2.00	131,929	0.00	5,546
1842	MANAGEMENT ASSISTANT	AT	2038B2478	0.00	0.00	0	0.00	0	1.00	65,965	1.00	65,965
1844	SENIOR MANAGEMENT ASSISTANT	A	2337B2841	1.00	1.00	72,446	1.00	75,627	1.00	75,627	0.00	3,181
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1547B1876	1.00	1.00	47,865	1.00	49,940	1.00	49,940	0.00	2,075
1936	SENIOR STOREKEEPER	A	1600B1941	2.00	2.00	99,016	2.00	103,339	2.00	103,339	0.00	4,323
1938	STORES AND EQUIPMENT ASST SUPE	A	1941B2360	1.00	1.00	60,169	1.00	62,823	1.00	62,823	0.00	2,654
2978	CONTRACT COMPLIANCE OFFICER II	A	3263B3966	1.00	1.00	101,165	1.00	105,575	1.00	105,575	0.00	4,410
5105	MANAGER, FINANCE & ADMINISTRATIO	A	3470B4218	1.00	1.00	107,564	1.00	110,090	1.00	110,090	0.00	2,526
5105	MANAGER, FINANCE & ADMINISTRATIO	AS	3470B4218	0.00	0.00	0	0.00	0	(1.00)	(110,090)	(1.00)	(110,090)
5173	STREET ENVIRONMENTAL SERV ASST	A	3513B4270	0.00	1.00	108,916	1.00	111,447	1.00	111,447	0.00	2,531
5173	STREET ENVIRONMENTAL SERV ASST	AS	3513B4270	0.00	0.00	0	0.00	0	(1.00)	(111,447)	(1.00)	(111,447)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	2006-2007 Mayor's vs. Revised Count	2006-2007 Mayor's vs. Revised Amount
5177	SAFETY OFFICER.....	A	3289B3998	1.00	1.00	101,933	1.00	106,427	1.00	106,427	0.00	4,494
5182	DEPUTY DIRECTOR OF DPW AND ENGI	A	4943B6008	1.00	1.00	153,234	1.00	156,809	1.00	156,809	0.00	3,575
5182	DEPUTY DIRECTOR OF DPW AND ENGI	AS	4943B6008	0.00	0.00	0	0.00	0	(1.00)	(156,809)	(1.00)	(156,809)
5186	FINANCIAL MANAGER	A	3724B4527	1.00	1.00	115,459	1.00	118,155	1.00	118,155	0.00	2,696
5186	FINANCIAL MANAGER	AS	3724B4527	0.00	0.00	0	0.00	0	(1.00)	(118,155)	(1.00)	(118,155)
5190	DIRECTOR OF PUBLIC WORKS.....	A	5778B7023	1.00	1.00	179,110	1.00	183,300	1.00	183,300	0.00	4,190
5190	DIRECTOR OF PUBLIC WORKS.....	AS	5778B7023	0.00	0.00	0	0.00	0	(1.00)	(183,300)	(1.00)	(183,300)
5192	ASSISTANT TO DIRECTOR OF PUBLIC	A	4372B5315	0.17	0.00	0	0.00	0	0.00	0	0.00	0
5193	DEP DIRECTOR OF DPW FOR FIN MGT,	A	4848B5893	1.00	1.00	150,232	1.00	153,807	1.00	153,807	0.00	3,575
5193	DEP DIRECTOR OF DPW FOR FIN MGT,	AS	4848B5893	0.00	0.00	0	0.00	0	(1.00)	(153,807)	(1.00)	(153,807)
5194	DEP DIRECTOR OF DPW FOR OPERATI	A	4943B6008	1.00	1.00	153,234	1.00	156,809	1.00	156,809	0.00	3,575
5194	DEP DIRECTOR OF DPW FOR OPERATI	AS	4943B6008	0.00	0.00	0	0.00	0	(1.00)	(156,809)	(1.00)	(156,809)
5268	ARCHITECT.....	A	3304B4017	1.00	1.00	102,411	1.00	106,933	1.00	106,933	0.00	4,522
6130	SAFETY ANALYST.....	AR	2983B3626	0.00	0.00	0	0.00	0	1.00	96,525	1.00	96,525
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	A	2247B2732	1.00	1.00	69,662	1.00	72,726	1.00	72,726	0.00	3,064
6138	INDUSTRIAL HYGIENIST.....	A	2983B3626	1.00	1.00	92,441	1.00	96,525	1.00	96,525	0.00	4,084
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	3289B3998	2.00	2.00	203,868	2.00	212,854	2.00	212,854	0.00	8,986
6141	MANAGER, OFFICE OF HEALTH AND S	A	3460B4206	1.00	1.00	107,239	1.00	109,777	1.00	109,777	0.00	2,538
6141	MANAGER, OFFICE OF HEALTH AND S	AS	3460B4206	0.00	0.00	0	0.00	0	(1.00)	(109,777)	(1.00)	(109,777)
6318	CONSTRUCTION INSPECTOR.....	A	2454B2983	1.00	1.00	79,102	1.00	82,549	1.00	82,549	0.00	3,447
7210	MOBILE EQUIPMENT SUPERVISOR.....	A	2660B3234	2.17	2.00	164,779	2.00	168,815	2.00	168,815	0.00	4,036
8247	EMERGENCY PLANNING COORDINATO	A	2319B2819	1.00	1.00	71,925	1.00	73,576	1.00	73,576	0.00	1,651
9253	DIRECTOR, BUREAU OF COMMUNITY A	A	3689B4484	1.00	1.00	114,351	1.00	117,032	1.00	117,032	0.00	2,681
9253	DIRECTOR, BUREAU OF COMMUNITY A	AS	3689B4484	0.00	0.00	0	0.00	0	(1.00)	(117,032)	(1.00)	(117,032)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	(36,373)	0.00	(36,373)	0.00	(36,373)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(774)	0.00	(774)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.30)	(7.89)	(639,706)	(7.87)	(664,034)	(7.87)	(664,034)	0.02	(24,328)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.14)	(11,962)	(0.14)	(11,962)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	0	0.00	0	0.00	(52,044)	0.00	(52,044)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Job Class	Class Title	Ind	Pay Rate	2004-2005 Revised Count	2005-2006 Revised Count	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.34	0.33	21,842	0.32	21,842	0.32	21,842	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	11,854	0.00	11,854	0.00	11,854	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	15,770	0.00	15,770	0.00	15,770	0.00	0
Project	: Subtotals			113.38	112.61	9,210,900	112.45	9,507,085	114.06	9,707,733	1.45	496,833
Sub-Fund	: 2S PWF OHF Subtotals			113.38	112.61	9,210,900	112.45	9,507,085	114.06	9,707,733	1.45	496,833
Program	**: BKJ Subtotal**			**113.38**	**112.61**	**9,210,900**	**112.45**	**9,507,085**	**114.06**	**9,707,733**	**1.45**	**496,833**
Department	**: DPW Subtotals**			**1,058.85**	**1,034.94**	**69,026,857**	**1,041.34**	**71,358,400**	**1,053.61**	**72,545,736**	**18.67**	**3,518,879**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S GTF GTN GAS TAX - ANNUALLY BUDGETED

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	Base Budget Count	Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S GTF GTN GAS TAX - ANNUALLY BUDGETED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	15,000	0	0	0	0	(15,000)
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		0	61,913	0	61,913	0	0	(61,913)
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		54,637	89,157	0	470,621	0	470,621	381,464
Project	: Subtotals		54,637	166,070		532,534		470,621	304,551
Sub-Fund	: 2S GTF GTN Subtotals		54,637	166,070		532,534		470,621	304,551
Sub-Fund	**: 2S PWF OHF DPW - OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	62,000	0	0	2	70,000	8,000
06029	AUTOMOTIVE & OTHER VEHICLES		102,299	0	0	0	0	0	0
Project	: Subtotals		102,299	62,000		0		70,000	8,000
Sub-Fund	: 2S PWF OHF Subtotals		102,299	62,000		0		70,000	8,000
Program	**: BA1 Subtotal**		156,936	228,070		532,534		540,621	312,551

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
Department : DPW **GENERAL SERVICES AGENCY - PUBLIC WORKS**
Program : BA2 **STREET & SEWER REPAIR**
Sub-Fund : 2S GTF RDN **ROAD FUND - ANNUALLY BUDGETED**

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED**								
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		72,123	54,864	0	82,144	0	0	(54,864)
Project	: Subtotals		72,123	54,864		82,144		0	(54,864)
Sub-Fund	: 2S GTF RDN Subtotals		72,123	54,864		82,144		0	(54,864)
Sub-Fund	**: 2S PWF OHF DPW - OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	410,000	0	0	5	410,000	0
06029	AUTOMOTIVE & OTHER VEHICLES		521,236	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		0	51,626	0	51,626	0	0	(51,626)
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		0	126,408	0	298,156	0	380,300	253,892
Project	: Subtotals		521,236	588,034		349,782		790,300	202,266
Sub-Fund	: 2S PWF OHF Subtotals		521,236	588,034		349,782		790,300	202,266
Program	**: BA2 Subtotal**		593,359	642,898		431,926		790,300	147,402

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**								
Project	**: IEN234 0736J-HYDRAULIC ENGR SERVICES FY 02-03**								
06061	DATA PROCESSING EQUIPMENT		11,209	0	0	0	0	0	0
Project	: IEN234 Subtotals		11,209	0		0		0	0
Project	**: IEN253 0837J-SEWER GIS MAPPING**								
06061	DATA PROCESSING EQUIPMENT		37,805	0	0	0	0	0	0
Project	: IEN253 Subtotals		37,805	0		0		0	0
Project	**: IEN277 0928J-FY04-05 SEWER GIS MAPPING**								
06061	DATA PROCESSING EQUIPMENT		23,541	0	0	0	0	0	0
Project	: IEN277 Subtotals		23,541	0		0		0	0
Project	**: JEN290 0987J-PUC-DPW ENGINEERING ADMIN SUPPORT**								
06061	DATA PROCESSING EQUIPMENT		12,005	0	0	0	0	0	0
Project	: JEN290 Subtotals		12,005	0		0		0	0
Sub-Fund	: 1G AGF PWF Subtotals		84,560	0		0		0	0
Sub-Fund	**: 2S PWF OHF DPW - OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	423,200	0	0	24	359,200	(64,000)
06029	AUTOMOTIVE & OTHER VEHICLES		85,158	0	0	0	4	112,000	112,000
06061	DATA PROCESSING EQUIPMENT		213,427	0	0	0	0	0	0
06099	OTHER EQUIPMENT		121	0	0	0	0	0	0
Project	: Subtotals		298,706	423,200		0		471,200	48,000
Sub-Fund	: 2S PWF OHF Subtotals		298,706	423,200		0		471,200	48,000
Program	**: BAA Subtotal**		383,266	423,200		0		471,200	48,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S PWF OHF DPW - OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	225,000	0	0	20	237,000	12,000
06029	AUTOMOTIVE & OTHER VEHICLES		188,919	213,000	0	0	6	156,000	(57,000)
06061	DATA PROCESSING EQUIPMENT		205,563	0	0	0	0	0	0
Project	: Subtotals		394,482	438,000		0		393,000	(45,000)
Sub-Fund	: 2S PWF OHF Subtotals		394,482	438,000		0		393,000	(45,000)
Program	**: BAG Subtotal**		394,482	438,000		0		393,000	(45,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S PWF OHF DPW - OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	295,425	0	0	26	295,000	(425)
Project	: Subtotals		0	295,425		0		295,000	(425)
Sub-Fund	: 2S PWF OHF Subtotals		0	295,425		0		295,000	(425)
Program	**: BAM Subtotal**		0	295,425		0		295,000	(425)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAR BUILDING REPAIR & MAINTENANCE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA	**GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	56,500	0	0	4	230,020	173,520
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		0	71,253	0	130,268	0	0	(71,253)
Project :	Subtotals		0	127,753		130,268		230,020	102,267
Sub-Fund : 1G AGF AAA	Subtotals		0	127,753		130,268		230,020	102,267
Sub-Fund : 1G AGF AAP	**GF - ANNUAL PROJECT**								
Project : FBRFM5	**4550R-FACILITIES MAINTENANCE FY04-05**								
06097	WORKSTATIONS - SPECIAL PURCHASE		13,018	0	0	0	0	0	0
Project : FBRFM5	Subtotals		13,018	0		0		0	0
Sub-Fund : 1G AGF AAP	Subtotals		13,018	0		0		0	0
Sub-Fund : 2S PWF OHF	**DPW - OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	92,000	0	0	2	106,000	14,000
06029	AUTOMOTIVE & OTHER VEHICLES		106,805	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		16,107	0	0	0	0	0	0
06099	OTHER EQUIPMENT		21,863	0	0	0	0	0	0
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		0	0	0	0	0	130,268	130,268
Project :	Subtotals		144,775	92,000		0		236,268	144,268
Sub-Fund : 2S PWF OHF	Subtotals		144,775	92,000		0		236,268	144,268
Program : BAR	**Subtotal**		157,793	219,753		130,268		466,288	246,535

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		0	8,320	0	26,914	0	26,914	18,594
Project	: Subtotals		0	8,320		26,914		26,914	18,594
Sub-Fund	: 1G AGF AAA Subtotals		0	8,320		26,914		26,914	18,594
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**								
Project	**: PSMTRN ANNUAL STREET USE CONTROL WORK**								
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		26,591	0	0	0	0	0	0
Project	: PSMTRN Subtotals		26,591	0		0		0	0
Sub-Fund	: 1G AGF AAP Subtotals		26,591	0		0		0	0
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	1	220,628	220,628
06029	AUTOMOTIVE & OTHER VEHICLES		0	0	0	0	2	54,000	54,000
Project	: Subtotals		0	0		0		274,628	274,628
Sub-Fund	: 1G AGF PWF Subtotals		0	0		0		274,628	274,628
Sub-Fund	**: 2S PWF OHF DPW - OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	66,800	0	0	1	30,690	(36,110)
06029	AUTOMOTIVE & OTHER VEHICLES		0	0	0	0	2	44,000	44,000
06061	DATA PROCESSING EQUIPMENT		48,229	0	0	0	0	0	0
Project	: Subtotals		48,229	66,800		0		74,690	7,890
Sub-Fund	: 2S PWF OHF Subtotals		48,229	66,800		0		74,690	7,890
Program	**: BAT Subtotal**		74,820	75,120		26,914		376,232	301,112

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD**								
Project	**: CHG622 ENERGY CONSERVN PROJECT**								
06098	OFFICE EQUIPMENT		8,158	0	0	0	0	0	0
Project	: CHG622 Subtotals		8,158	0		0		0	0
Sub-Fund	: 5H AAA ACP Subtotals		8,158	0		0		0	0
Program	**: BAW Subtotal**		8,158	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	160,000	0	0	0	0	(160,000)
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		559,586	209,272	0	276,454	0	276,454	67,182
Project	: Subtotals		559,586	369,272		276,454		276,454	(92,818)
Sub-Fund	: 1G AGF AAA Subtotals		559,586	369,272		276,454		276,454	(92,818)
Sub-Fund	**: 2S GTF GTN GAS TAX - ANNUALLY BUDGETED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	416,000	0	0	0	0	(416,000)
06029	AUTOMOTIVE & OTHER VEHICLES		8,119	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		0	234,841	0	234,841	0	0	(234,841)
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	0	0	0	0	(8,108)	(8,108)
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		20,399	242,382	0	1,020,669	0	1,020,669	778,287
Project	: Subtotals		28,518	893,223		1,255,510		1,012,561	119,338
Sub-Fund	: 2S GTF GTN Subtotals		28,518	893,223		1,255,510		1,012,561	119,338
Sub-Fund	**: 2S PWF OHF DPW - OVERHEAD FUND**								
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		61,380	0	0	0	0	0	0
Project	: Subtotals		61,380	0		0		0	0
Sub-Fund	: 2S PWF OHF Subtotals		61,380	0		0		0	0
Program	**: BAZ Subtotal**		649,484	1,262,495		1,531,964		1,289,015	26,520

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW - OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	2006-2007 Base Budget Amount	2006-2007 Mayor's Proposed Count	2006-2007 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 2S PWF OHF	**DPW - OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE - BUDGET		0	20,900	0	0	1	170,942	150,042
06061	DATA PROCESSING EQUIPMENT		300	0	0	0	0	0	0
Project :	Subtotals		300	20,900		0		170,942	150,042
Sub-Fund : 2S PWF OHF	Subtotals		300	20,900		0		170,942	150,042
Program : BKJ	**Subtotal**		300	20,900		0		170,942	150,042

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW GENERAL SERVICES AGENCY - PUBLIC WORKS
Program : FAV DISABILITY ACCESS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	2004-2005 Revised Amount	2005-2006 Revised Amount	2006-2007 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**								
Project	**: FCA402 DISABLED ACCESS - CITYWIDE**								
06061	DATA PROCESSING EQUIPMENT		42,798	0	0	0	0	0	0
Project	: FCA402 Subtotals		42,798	0		0		0	0
Sub-Fund	: 1G AGF ACP Subtotals		42,798	0		0		0	0
Program	**: FAV Subtotal**		42,798	0		0		0	0
Department	**: DPW Subtotals**		2,461,396	3,605,861		2,653,606		4,792,598	1,186,737

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : A	**PUBLIC PROTECTION**		
Department : CRT	**TRIAL COURTS**		
CRT FMC494	SUPERIOR COURT MAINTENANCE	GF - ANNUAL PROJECT	50,000
Department : CRT	Subtotal		**50,000**
Department : DAT	**DISTRICT ATTORNEY**		
DAT CDA049-01	FACILITY REWIRING	GF - NON-PROJECT - CONTROLLED	50,000
Department : DAT	Subtotal		**50,000**
Department : ECD	**EMERGENCY COMMUNICATIONS DEPARTMENT**		
ECD CED006-01	ECD - BACK-UP 911 CENTER	1994 RADIO COMM SYS - CITYWIDE	218,000
Department : ECD	Subtotal		**218,000**
Department : FIR	**FIRE DEPARTMENT**		
FIR CFC902	WATER SUPPLY MAINTENANCE	GF - ANNUAL PROJECT	1,900,000
FIR FFC105	GENERATOR REPLACEMENTS	GF - ANNUAL PROJECT	272,420
FIR FFC106	UST MONITORING	GF - ANNUAL PROJECT	215,735
FIR FFC107	AWSS SYSTEM REVIEW	GF - ANNUAL PROJECT	250,000
FIR FFC293	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	400,000
Department : FIR	Subtotal		**3,038,155**
Department : JUV	**JUVENILE PROBATION**		
JUV FJV267	FACILITIES MAINTENANCE - HIDDEN VALLEY	GF - ANNUAL PROJECT	20,000
JUV FJV311	FAC MAINTENANCE - YOUTH GUIDANCE	GF - ANNUAL PROJECT	670,000
JUV FJV312	FAC MAINTENANCE - LOG CABIN RANCH	GF - ANNUAL PROJECT	60,000
Department : JUV	Subtotal		**750,000**
Department : POL	**POLICE**		
POL CPC010-01	RICHMOND HOLDING CELLS	GF - ANNUAL PROJECT	189,263
POL CPC011-01	NEW GENERATOR CO. A	GF - ANNUAL PROJECT	151,410
POL IPC236-01	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	100,000
Department : POL	Subtotal		**440,673**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : A PUBLIC PROTECTION			
Department : SHF SHERIFF			
SHF CSH603	INDOOR FIREARMS TRAINING FACILITY	SHERIFF - SPECIAL MAINTENANCE FUND	50,000
SHF CSH700	SAN BRUNO JAIL NO. 3 DEMOLITION	GF - ANNUAL PROJECT	200,000
SHF FSHFMP	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	350,000
Department : SHF	Subtotal		**600,000**
Service Area : A Subtotal			**5,146,828**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept		Project	Subfund	Mayor's Proposed
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE				
Department : AIR AIRPORT				
AIR	CAC035-UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	1992 SFIA - ISSUE 10A - AMT BONDS	4,200,000
AIR	CAC035-UN3501	BOARDING AREA A IMPROVEMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - OPERATING FUND	548,506
AIR	CAC041-570A10	CT5703A-CONSTRUCTIONT	1992 SFIA ISSUE 23B - NON AMT BONDS	(2,866,868)
AIR	CAC042-UN4201	INFRASTRUCTURE IMPROVEMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - OPERATING FUND	1,251,000
AIR	CAC045-UN4501	NOISE INSULATION-UNALLOC	1992 SFIA - ISSUE 9A - AMT BOND	872,499
AIR	CAC046-UN4601	WETLAND MITIGATION-UNALLOC	SFIA - CAPITAL PROJECTS - OPERATING FUND	1,947,000
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 23B - NON AMT BONDS	2,958,056
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 16B NON-AMT BONDS	34,541
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 18B AMT BONDS	13,886
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 19 BONDS	9,140
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 23A - AMT BONDS	98,626
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 15 NON-AMT BONDS	30
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 25 AMT BONDS	9,232
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 26A - AMT BONDS	46,243
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 26B - NON-AMT BONDS	159,959
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA-ISSUE 5-MASTER PLAN BOND FD	13
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA-ISSUE 6-MASTER PLAN BOND FD	18
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA-ISSUE 8B-NON-AMT BOND FUND	11
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1993 SFIA - ISSUE 3 - REFUNDING BONDS FD	7,393
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1993 SFIA - ISSUE 4 - REFUNDING BONDS FD	1,598
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1996 ISSUE 13T INFRASTRUCTURE BONDS	32,849
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1996 ISSUE 13B INFRASTRUCTURE AMT BONDS	52,520
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1997 COMMERCIAL PAPER FUND (AMT)	36,638
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	233,785
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 NON AMT	86,952
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1993 SFIA - ISSUE 2 - REFUNDING BONDS FD	7,950
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	2001 SFIA ISSUE 27B NON AMT BONDS	20,269
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - OPERATING FUND	2,601,684
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - FEDERAL FUND	10,027,334
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - UNALLOCATED	(158,833)
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	1,770,904
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	2000 SFIA ISSUE 24B NON AMT BONDS	19,452
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA - ISSUE 9B - NON-AMT BOND	64
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	2001 SFIA ISSUE 27A AMT BONDS	12,656

Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project		Subfund	Mayor's Proposed
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE				
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 16B NON-AMT BONDS	2,001,939
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	2003 SFIA ISSUE 29B NON AMT BONDS	46,348
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	2003 SFIA ISSUE 30A AMT BONDS	41
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1996 NOISE MITIGATION BONDS ISSUE 11	7,794
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	2005 SFIA ISSUE 31F REVENUE BONDS	1,748
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	2005 SFIA ISSUE 32 AUCTION RATE BONDS	645
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1981 SFIA - REVENUE BOND FUND	12
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1983 SFIA - SERIES "D" REV BOND FUND	1,181
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA - ISSUE 12B - AMT BONDS	20,114
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA - ISSUE 9A - AMT BOND	81,050
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	2004 SFIA ISSUE 31A AMT BONDS	166,511
AIR	CAC047-UN4701	AIRFIELD IMPROVEMENTS-UNALLOC	1992 SFIA - ISSUE 12A - AMT BONDS	14,137
AIR	CAC048-808215	CT8082-EQUIPMENT	SFIA - CAPITAL PROJECTS - FEDERAL FUND	(1,650,000)
AIR	CAC048-UN4801	SAFETY IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 26B - NON-AMT BONDS	(116,667)
AIR	CAC050-UN5001	AIRPORT SUPPORT-UNALLOC	SFIA - CAPITAL PROJECTS - OPERATING FUND	390,134
AIR	CAC052-UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	1998 COMMERCIAL PAPER - SERIES 3 AMT	5,441
AIR	CAC052-UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - FEDERAL FUND	(300,000)
AIR	CAC052-UN5201	DRAINAGE AND PONDING IMPRVMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - UNALLOCATED	300,000
AIR	CAC054-UN5401	AIRPORT ROADWAYS-UNALLOC	SFIA - CAPITAL PROJECTS - OPERATING FUND	(1,636,664)
AIR	CAC054-UN5401	AIRPORT ROADWAYS-UNALLOC	SFIA - CAPITAL PROJECTS - FEDERAL FUND	375,000
AIR	CAC057-UN5701	TERMINAL RENOVATIONS-UNALLOC	1992 SFIA ISSUE 16B NON-AMT BONDS	520,782
AIR	CAC060-UN6001	UTILITIES IMPROVEMENTS-UNALLOC	2000 SFIA ISSUE 24A AMT BONDS	(1,650,000)
AIR	CAC060-UN6001	UTILITIES IMPROVEMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - FEDERAL FUND	1,650,000
AIR	CAC060-UN6001	UTILITIES IMPROVEMENTS-UNALLOC	1992 SFIA ISSUE 16B NON-AMT BONDS	609,175
AIR	CAC061-UN6101	SEWAGE SYSTEM IMPROVEMENTS-UNALLOC	SFIA - CAPITAL PROJECTS - OPERATING FUND	250,000
AIR	CAC068-UN6801	SECURE CONECTOR FROM DOM T3 TO IT-UNALLO	1992 SFIA ISSUE 16B NON-AMT BONDS	4,960,000
AIR	CAC068-UN6801	SECURE CONECTOR FROM DOM T3 TO IT-UNALLO	SFIA - CAPITAL PROJECTS - FEDERAL FUND	2,000,000
AIR	CAC070-01	PASSENGER BRIDGE CONNECTOR:T1 TO AIR TRA	1992 SFIA - ISSUE 10A - AMT BONDS	1,800,000
AIR	FAC300-99	TERMINAL FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	885,000
AIR	FAC450-99	UTILITIES FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	895,000
AIR	FAC500-99	SUPPORT FAC MAINT	SFIA - CONTINUING PROJ - OPERATING FD	720,000
AIR	GAC03E-01	ENVIRONMENTAL MAINTENANCE	SFIA - CONTINUING PROJ - OPERATING FD	300,000
Department : AIR		Subtotal		**36,683,828**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project		Subfund	Mayor's Proposed
Service Area : B	**PUBLIC WORKS, TRANSPORTATION & COMMERCE**			
Department : DBI		**DEPARTMENT OF BUILDING INSPECTION**		
DBI	CBICPC-01	OFFICE SPACE DEVELOPMENT	BIF - CONTINUING PROJECTS	2,850,000
DBI	CBIDBI-01	DBI MOVE AND TENANT IMPROVEMENTS	BIF - CONTINUING PROJECTS	1,750,000
DBI	CBIPSC-01	COUNTER RENOVATION	BIF - CONTINUING PROJECTS	1,800,000
Department : DBI		Subtotal		**6,400,000**
Department : DPW		**GENERAL SERVICES AGENCY - PUBLIC WORKS**		
DPW	CBRHOJ-EG07B	DPW-BBR HOJ EMERGENCY GENERATOR 06/07	CITY FAC IMPVT PROJECTS - FEDERAL FUND	286,000
DPW	CBRHOJ-FA07B	DPW-BBR HOJ FIRE ALARM PANEL 06/07 BUDGE	CITY FAC IMPVT PROJECTS - FEDERAL FUND	300,000
DPW	CBROFA-SSBU	DPW-BBR CAP PROJ-SHEETMETAL SHOP FOUNDA	GF - CONTINUING PROJECTS	50,000
DPW	CENSTR-GRBU	STREET PROJECTS - GUARD RAIL REPL	GF - CONTINUING PROJECTS	350,000
DPW	CENSTR-STBU	STAIRWAY PROJECTS	GF - CONTINUING PROJECTS	79,500
DPW	CENSTR-SWBU	SIDEWALK PROJECTS	GF - CONTINUING PROJECTS	395,500
DPW	CENSTR-TU14	1314J STREET PROJECTS - STOCKTON TUNNEL	GF - CONTINUING PROJECTS	15,000
DPW	CENTRN-BR09A	0809J-ALLOCATION	GF - CONTINUING PROJECTS	500,000
DPW	CENTRN-OS529	EMERGENCY SLIDES	GF - CONTINUING PROJECTS	200,000
DPW	CENTRN-SM90A	4TH ST BRIDGE SEISMIC RETROFIT	GF - CONTINUING PROJECTS	310,000
DPW	CENTRN-SRP3A	PAVING PROJECTS -TCRF 06-08	SPECIAL GAS TAX STREET IMPVT FUND	5,216,754
DPW	CPWBLD-HJBU	HALL OF JUSTICE PROJECT - BUDGET	GF - CONTINUING PROJECTS	800,000
DPW	CPWBLD-MBBU	MISSION BAY CAP PROJECTS - BUDGET	GF - CONTINUING PROJECTS	1,341,300
DPW	CPWBLD-SS	STREETSCAPE IMP PROJECTS	STREET IMPVT PROJECTS - FEDERAL FUND	7,500,000
DPW	CPWBLD-SS07	STREETSCAPE IMP PROJECTS BUDGET 06-07	GF - CONTINUING PROJECTS	1,112,091
DPW	CUFTRN-TR07B	NEW STREET TREE PLANTING FY06/07 BUDGET	GF - CONTINUING PROJECTS	1,657,512
DPW	FPWOFA-07BU9	DPW OTHER FACILITIES 06-07 BUDGET	GF - CONTINUING PROJECTS	300,000
DPW	GCMOFA-LA00	CITYWIDE ASBESTOS & LEAD ABATEMENT	GF - CONTINUING PROJECTS	400,000
DPW	GSRTRN-PR010	POTHOLE REPAIR	GF - CONTINUING PROJECTS	2,100,000
DPW	PATCIP-CPBU99	CAPITAL PLANNING FY0607	GF - CONTINUING PROJECTS	1,025,000
Department : DPW		Subtotal		**23,938,657**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project		Subfund	Mayor's Proposed
Service Area : B	**PUBLIC WORKS, TRANSPORTATION & COMMERCE**			
Department : MTA	**MUNICIPAL TRANSPORTATION AGENCY**			
MTA	CPT413-88	CABLE CAR SETTLEMENT-ALLOCATED CHARGES	MUNI - CAPITAL PROJECTS - LOCAL FUND	270,000
MTA	FPK507-01	CONTROL BOX REPLACEMENT	PTC - OPERATING - ANNUAL PROJECTS	120,000
MTA	FPT201-012A	TRACK/ROADBED REPAIRS/RESTORATION	MUNI - CONTINUING PROJ - OPERATING FD	50,000
MTA	FPT210-012A	FACILITIES MAINTENANCE	MUNI - CONTINUING PROJ - OPERATING FD	125,000
MTA	GPK506-01	FACILITIES MAINTENANCE	OFF-STREET PARKING - ANNUAL PROJECTS FD	500,000
MTA	GPT169	PREVENTIVE MAINT FTA GRANT	MUNI - OPERATING GRANTS - UNALLOCATED	20,000,000
Department : MTA	Subtotal			**21,065,000**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept		Project	Subfund	Mayor's Proposed
Service Area : B		**PUBLIC WORKS, TRANSPORTATION & COMMERCE**		
Department : PRT		**PORT**		
PRT	CPO619-01	EMERGENCY FACILITY MAINTENANCE	PORT - CONTINUING PROJ - OPERATING FD	203,500
PRT	CPO625-14	MAINTENANCE DREDGING FY 06/07	PORT - CONTINUING PROJ - OPERATING FD	3,041,500
PRT	CPO680-01	PORT ADA TRANSITION PLAN	PORT - CONTINUING PROJ - OPERATING FD	150,000
PRT	CPO682-01	PIER 52 ELECTRICAL POLE RELOC.	PORT - CONTINUING PROJ - OPERATING FD	300,000
PRT	CPO727-06	MATERIALS TESTING FY 2006-2007	PORT - CONTINUING PROJ - OPERATING FD	400,000
PRT	CPO741-01	PIER REPAIR	PORT - CONTINUING PROJ - OPERATING FD	1,352,000
PRT	CPO747-01	PIER 48 IMPROVEMENTS	PORT - CONTINUING PROJ - OPERATING FD	1,350,000
PRT	CPO757-01	BUILDING SUBSTRUCTURE REPAIR PROJECT	PORT - CONTINUING PROJ - OPERATING FD	500,000
PRT	CPO761-01	UTILITIES PROJECT	PORT - CONTINUING PROJ - OPERATING FD	300,000
PRT	CPO762-01	PIER 70 PCB REMEDIATION PROJECT	PORT - CONTINUING PROJ - OPERATING FD	606,500
PRT	CPO775	PIER 80 ADMIN BLDG HVAC SYSTEM OVERHAUL	PORT - CONTINUING PROJ - OPERATING FD	380,000
PRT	CPO776	LEASING CAPITAL IMPROVEMENT PROJECT	PORT - CONTINUING PROJ - OPERATING FD	770,000
PRT	GPO228-01	STORMWATER POLLUTION CONTROL	PORT - OPERATING - ANNUAL PROJECTS	110,000
PRT	GPO234-01	FACILITY HAZARDOUS MATERIAL REMOVE	PORT - OPERATING - ANNUAL PROJECTS	80,000
PRT	GPO236-01	PUBLIC ACCESS IMPROVEMENTS	PORT - OPERATING - ANNUAL PROJECTS	95,000
PRT	GPO536-01	MISCELLANEOUS TENANT FACILITY IMPROVEMNT	PORT - OPERATING - ANNUAL PROJECTS	200,000
PRT	GPO537-01	FISHERMAN'S WHARF WATER QUALITY MONITORG	PORT - OPERATING - ANNUAL PROJECTS	68,000
PRT	GPO538-01	RAIL TRACK MAINTENANCE	PORT - OPERATING - ANNUAL PROJECTS	250,000
PRT	GPO542-01	POTRERO POWER PLAN REMEDIAL INVSTGTION	PORT - OPERATING - ANNUAL PROJECTS	226,000
PRT	GPO543-01	FACILITY MAINTENANCE AND REPAIR	PORT - OPERATING - ANNUAL PROJECTS	400,000
PRT	GPO545-01	ORACLE TO FAMIS CONVERSION PROJECT	PORT - OPERATING - ANNUAL PROJECTS	285,000
PRT	GPO546-01	FACILITY STRUCTURAL INSPECTION	PORT - OPERATING - ANNUAL PROJECTS	300,000
PRT	GPO547-01	WHARF J-10 OVERSIGHT	PORT - OPERATING - ANNUAL PROJECTS	125,000
PRT	GPO548-01	ABANDONED MAT/ILLEGAL DUMPING CLEANUP-RE	PORT - OPERATING - ANNUAL PROJECTS	100,000
PRT	GPO624-01	CARGO FAC REPAIR	PORT - OPERATING - ANNUAL PROJECTS	90,000
PRT	GPO632-01	PIER 98 MAINTENANCE	PORT - OPERATING - ANNUAL PROJECTS	88,800
PRT	GPO728-01	FISHERMANS WHARF-TRIANGLE PARKING LOT	PORT - OPERATING - ANNUAL PROJECTS	65,000
Department : PRT		Subtotal		**11,836,300**

Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept		Project	Subfund	Mayor's Proposed
Service Area : B		**PUBLIC WORKS, TRANSPORTATION & COMMERCE**		
Department : PUC		**PUBLIC UTILITIES**		
PUC	CENMSC-ICIR00	BUDGET	2003 CWP REV BOND REFUNDING S-2003A	14,175,000
PUC	CENMSC-ICSR0	BUDGET	2003 CWP REV BOND REFUNDING S-2003A	17,300,000
PUC	CENMSC-SP068	CLEAN WATER MASTER PLAN	2003 CWP REV BOND REFUNDING S-2003A	4,600,000
PUC	CENMSC-SP130	WASTEWATER COLLECTION SYSTEM ASSESSMENT	2003 CWP REV BOND REFUNDING S-2003A	2,500,000
PUC	CENRNR-RA06S	SEWER REPAIR	CWP - CAPITAL PROJECTS-REPAIR & REPLACE	16,779,000
PUC	CUH896-01	STREETLIGHT REPLACEMENT	HETCHY CONTINUING PROJ - OPERATING FD	5,568,615
PUC	CUH947-01	MAYOR'S ENERGY CONSERVATION CAPITAL ACCT	HETCHY CONTINUING PROJ - OPERATING FD	11,445,500
PUC	CUH961-01	MECA SOLAR PROJECT	HETCHY CONTINUING PROJ - OPERATING FD	145,000
PUC	CUH962-01	SF ELECTRICAL RELIABILTY POWER PROJECT	HETCHY CONTINUING PROJ - OPERATING FD	12,000,000
PUC	CUH971-01	NEWARK TO CCSF (115KV)	HETCHY CONTINUING PROJ - OPERATING FD	700,000
PUC	CUH972-01	LOAD METER PROGRAM	HETCHY CONTINUING PROJ - OPERATING FD	250,000
PUC	CUH973-01	DISTRIBUTION SYSTEM ASSESSMENT	HETCHY CONTINUING PROJ - OPERATING FD	1,000,000
PUC	CUH975-00	WATER INFRASTRUCTURE - BUDGET	HETCHY CONTINUING PROJ - OPERATING FD	5,000,000
PUC	CUH976-00	POWER INFRASTRUCTURE - BUDGET	HETCHY CONTINUING PROJ - OPERATING FD	3,355,000
PUC	CUH977-00	FACILITIES MAINTENANCE - BUDGET	HETCHY CONTINUING PROJ - OPERATING FD	5,300,000
PUC	CUW131-01	EMERGENCY INTERTIE-SANTA CLARA VALLEY WD	SFWD - CONTINUING PROJ - OPERATING FD	500,000
PUC	CUW151-02	SURGE TANK BADEN PUMP STN	SFWD - CONTINUING PROJ - OPERATING FD	1,900,000
PUC	CUW260-0001	LOCAL R&R - MAIN REPLACEMENT	1991 WATER REVENUE BOND FUND	7,600,000
PUC	CUW260-0001	LOCAL R&R - MAIN REPLACEMENT	1998 WATER REVENUE BOND SERIES A	1,400,000
PUC	CUW260-0001	LOCAL R&R - MAIN REPLACEMENT	SFWD - CONTINUING PROJ - OPERATING FD	3,000,000
PUC	CUW260-0002	LOCAL R&R - NEW SERVICES	SFWD - CONTINUING PROJ - OPERATING FD	3,000,000
PUC	CUW260-0003	LOCAL R&R - RENEW SERICES	SFWD - CONTINUING PROJ - OPERATING FD	3,000,000
PUC	CUW261-00	STORAGE BUDGET	SFWD - CONTINUING PROJ - OPERATING FD	500,000
PUC	CUW262-00	TREATMENT FACILITIES	SFWD - CONTINUING PROJ - OPERATING FD	3,000,000
PUC	CUW263-00	REGIONAL RNR - CONVEYANCE/TRANSMISSION	SFWD - CONTINUING PROJ - OPERATING FD	3,000,000
PUC	CUW264-00	WATERSHED ROADS - BUDGET	SFWD - CONTINUING PROJ - OPERATING FD	3,000,000
PUC	CUW687-01	OPERATIONS CONSOLIDATION PROJECT	SFWD - CONTINUING PROJ - OPERATING FD	2,900,000
PUC	PUW502-01	POOLED WATER-HETCHY RESOURCE PLAN	SFWD - OPERATING-ANNUAL PROJECTS	1,000,000
Department : PUC		Subtotal		**133,918,115**
Service Area : B		**Subtotal**		**233,841,900**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT			
Department : DSS HUMAN SERVICES AGENCY			
DSS CSS004	CHILDCARE CENTER	GF - ANNUAL PROJECT	142,834
DSS FSS001	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	1,118,012
Department : DSS	Subtotal		**1,260,846**
Service Area : C Subtotal			**1,260,846**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project		Subfund	Mayor's Proposed
Service Area : D	**COMMUNITY HEALTH**			
Department : DPH	**PUBLIC HEALTH**			
DPH	CHCPCC-88	POTRERO HILL HEALTH CTR EXTERIOR RENOV.	GF - CONTINUING PROJECTS	275,000
DPH	CHCVAC-02	SOUTHEAST HEATLH CTR - ADA/HVAC-CHN WORK	GF - CONTINUING PROJECTS	150,000
DPH	CHG34M-99	WARD 3M AND 4M CLINIC EXPANSION-CHN WORK	SFGH - CONTINUING PROJ - OPERATING FD	200,000
DPH	CHG6GL-99	WARD 6G OR LIGHTS	SFGH - CONTINUING PROJ - OPERATING FD	150,000
DPH	CHGADA-99	SFGH BLDG ENTRANCE ADA IMPROVEMENTS	SFGH - CONTINUING PROJ - OPERATING FD	125,000
DPH	CHGCMS-99	WARD 5E, 6A CENTAL PT MONITORING	SFGH - CONTINUING PROJ - OPERATING FD	50,000
DPH	CHGPAX-99	RADIOLOGY PAX/DIGITAL CHEST INSTALLATION	SFGH - CONTINUING PROJ - OPERATING FD	150,000
DPH	CHGPWS-99	DIGITAL WORKSTATION INSTALLATION-CHN WK	SFGH - CONTINUING PROJ - OPERATING FD	275,000
DPH	CHGREB-PG11	PROGRAM MANAGEMENT-PROJECT MANAGEMENT	SFGH - CONTINUING PROJ - OPERATING FD	11,976,000
DPH	CHLCHW-01	CLARENDON HALL WIRING-IS WIRING	LHH - CONTINUING PROJ - OPERATING FD	400,000
DPH	CHLLAU-01	LAUNDRY BUILD OUT	LHH - CONTINUING PROJ - OPERATING FD	1,500,000
DPH	FHC200-01	FACILITIES MAINTENANCE-HEALTH CENTERS	GF - ANNUAL PROJECT	300,000
DPH	FHG200-01	FACILITIES MAINTENANCE - SF GENERAL	SFGH - OPERATING - ANNUAL PROJECTS	1,200,000
DPH	FHL350	FACILITIES MAINTENANCE - LAGUNA HONDA	LHH - OPERATING - ANNUAL PROJECTS	900,000
DPH	GHC315	FACILITIES MAINTENANCE - GROVE STREET	GF - ANNUAL PROJECT	50,000
DPH	PHCMDR	MEDICAL RESPITE PROJECT	GF - CONTINUING PROJECTS	600,000
DPH	PHM313	FACILITIES MAINTENANCE - MH CLINICS	GF - ANNUAL PROJECT	100,000
Department : DPH	Subtotal			**18,401,000**
Service Area : D	**Subtotal**			**18,401,000**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : E	**CULTURE & RECREATION**		
Department : AAM	**ASIAN ART MUSEUM**		
AAM CAA003	EMERGENCY LEAK REPAIR	GF - ANNUAL PROJECT	300,000
AAM FAA292	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	150,000
Department : AAM	Subtotal		**450,000**
Department : ART	**ARTS COMMISSION**		
ART FAR211	MONUMENT MAINTENANCE	GF - ANNUAL PROJECT	35,000
ART FAR211	MONUMENT MAINTENANCE	GF - ANNUAL PROJECT	15,000
ART FAR322	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	75,000
Department : ART	Subtotal		**125,000**
Department : FAM	**FINE ARTS MUSEUM**		
FAM CFALEG	PALACE OF THE LEGION OF HONOR HVAC	GF - ANNUAL PROJECT	259,500
FAM FFA214	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	50,000
Department : FAM	Subtotal		**309,500**
Department : LIB	**PUBLIC LIBRARY**		
LIB CLBLIP	BRANCH LIBRARY IMPROVEMENT PROGRAM	LIBRARY FUND - CONTINUING PROJECTS	4,000,000
Department : LIB	Subtotal		**4,000,000**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project		Subfund	Mayor's Proposed
Service Area : E	**CULTURE & RECREATION**			
Department : REC		**RECREATION & PARK**		
REC	CRPACQ-01	OPEN SPACE ACQUISITION	OPEN SPACE & PARK - CONTINUING PROJECTS	1,461,150
REC	CRPACQ-01	OPEN SPACE ACQUISITION	GF - CONTINUING PROJECTS	1,200,000
REC	CRPADA-01	ADA COMPLIANCE	GF - CONTINUING PROJECTS	225,000
REC	CRPCAS-IN	INTEREST	CITY FAC IMPVT PROJECTS - LOCAL FUND	1,728,536
REC	CRPCER-01	CANDLESTICK EMERGENCY REPAIRS	GF - CONTINUING PROJECTS	452,000
REC	CRPCON-01	OPEN SPACE CONTINGENCY	OPEN SPACE & PARK - CONTINUING PROJECTS	876,690
REC	CRPCPM-01	OPEN SPACE CAPITAL PROGRAM MANAGEMENT	2000 VARIOUS PARK LSE REV BOND - S2004	(5,321,759)
REC	CRPCPM-01	OPEN SPACE CAPITAL PROGRAM MANAGEMENT	OPEN SPACE & PARK - CONTINUING PROJECTS	700,000
REC	CRPERO-01	EROSION CONTROL	GF - CONTINUING PROJECTS	250,000
REC	CRPFRH-01	FIELD REHABILITATION	GF - CONTINUING PROJECTS	525,000
REC	CRPGAR-01	OPEN SPACE COMMUNITY GARDENS	OPEN SPACE & PARK - CONTINUING PROJECTS	150,000
REC	CRPGLF-01	GOLF - CAPITAL RESERVE	GOLF FUND - ANNUAL PROJECTS FUND	248,706
REC	CRPHAZ-DM01	588SM -POTRERO HILL GYM ENTRANCE REROOF	GF - CONTINUING PROJECTS	800,000
REC	CRPNAP-01	OS NATURAL AREAS MGMT PLAN-BUDGET	OPEN SPACE & PARK - CONTINUING PROJECTS	270,000
REC	CRPNPG-SM000	ST. MARY'S	2000 VARIOUS PARK LSE REV BOND - S2004	(1,136,138)
REC	CRPNRC-CRRC0	CHINESE R REC CENTER PROJ	2000 VARIOUS PARK LSE REV BOND - S2004	(6,207,785)
REC	CRPNRP-IN	NEIGHBORHOOD REC/PARK FACILITIES	R&P CAPITAL IMPROVEMENTS - LOCAL FUND	1,670,904
REC	CRPNRV-BVPK0	BUENA VISTA PARK LANDSCAPE IMP	2000 VARIOUS PARK LSE REV BOND - S2004	2,536,275
REC	CRPNRV-HMRC0	HAMILTON PG/RC/POOL	2000 VARIOUS PARK LSE REV BOND - S2004	830,500
REC	CRPNRV-KVPK0	KELLOCH-VELASCO PARK	2000 VARIOUS PARK LSE REV BOND - S2004	1,022,120
REC	CRPNRV-LM000	LAKE MERCED IMPROVEMENT	2000 VARIOUS PARK LSE REV BOND - S2004	875,000
REC	CRPNRV-LPMP0	LINCOLN PARK MASTER PLAN	2000 VARIOUS PARK LSE REV BOND - S2004	600,000
REC	CRPNRV-LPPG0	LINCOLN PARK PG	2000 VARIOUS PARK LSE REV BOND - S2004	1,092,722
REC	CRPNRV-MTPG0	MIDTOWN TERRACE PG	2000 VARIOUS PARK LSE REV BOND - S2004	1,510,927
REC	CRPNRV-PMPG0	POTRERO HILL PG	2000 VARIOUS PARK LSE REV BOND - S2004	1,382,000
REC	CRPNRV-SMPG0	ST MARY'S PG	2000 VARIOUS PARK LSE REV BOND - S2004	2,816,138
REC	CRPPFA-01	PALACE OF FINE ARTS HS	GF - CONTINUING PROJECTS	1,200,000
REC	CRPPFR-01	PLAYING FIELDS REPLACEMENT	GF - CONTINUING PROJECTS	2,000,000
REC	CRPRB2-CRRC0	CHINESE REC CENTER	2006 LEASE REVENUE BOND	6,207,785
REC	CRPRB2-HMRC0	HAMILTON PG/RC/POOL	2006 LEASE REVENUE BOND	13,470,456
REC	CRPREN-01	OPEN SPACE PARK RENOVATIONS	OPEN SPACE & PARK - CONTINUING PROJECTS	1,400,000
REC	CRPSAF-IN	INTEREST EARNED	R&P CAPITAL IMPROVEMENTS - LOCAL FUND	360,786
REC	CRPSEC-DM01	591SM - GGP 42ND AND UNDERGROUND SERVICE	GF - CONTINUING PROJECTS	100,000
REC	CRPSIS-01	SIGNAGE & INFORMATION SYSTEM	GF - CONTINUING PROJECTS	200,000

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept		Project	Subfund	Mayor's Proposed
Service Area : E		**CULTURE & RECREATION**		
REC	CRPYRP-01	MARINA YACHT RENOVATION PROGRAM	R&P - MARINA YACHT HARBOR FUND	130,000
REC	FRPCOM-01	MONSTER PARK FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	1,150,000
REC	FRPFEN-01	FENCING FOR PARKS & SQUARES	GF - ANNUAL PROJECT	65,000
REC	FRPGEN-01	GENERAL FACILITIES MAINT	GF - ANNUAL PROJECT	650,000
REC	FRPMAT-01	MATHER FACILITIES MAINT	GF - ANNUAL PROJECT	250,000
REC	FRPRSA-01	REPAIR SURFACED AREAS	GF - ANNUAL PROJECT	175,000
REC	FRPYFM-01	MYH-FACILITIES MAINTENANCE	R&P - MARINA YACHT HARBOR FUND	330,600
Department	: REC	Subtotal		**38,247,613**
Department	**: WAR**	**WAR MEMORIAL**		
WAR	CWM657-01	OPERA HOUSE: ELECTRIC POWER MGNT	WAR MEMORIAL - CONTINUING PROJECTS	100,000
WAR	GWM523-M1	MISC FAC MAINT PROJECTS	WAR MEMORIAL - ANNUAL PROJECTS	581,200
Department	: WAR	Subtotal		**681,200**
Service Area	**: E**	**Subtotal**		**43,813,313**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : F	GENERAL ADMINISTRATION & FINANCE		
Department : ADM	GENERAL SERVICES AGENCY - CITY ADMIN		
ADM CAD013-01	ANIMAL SHELTER, SEPARATE SURGERY ROOM	GF - CONTINUING PROJECTS	290,000
ADM CAD014-01	MOSCONE ADA RAMPS	CONV FAC FD - CONTINUING PROJECTS	110,000
ADM CAD022-01	DISABLED ACCESS-OCEAN PARK HEALTH CENTER	GF - CONTINUING PROJECTS	1,006,000
ADM CAD023-01	DISABLED ACCESS-SF STD CLINIC, 7TH ST.	GF - CONTINUING PROJECTS	361,000
ADM CAD024-01	DISABLED ACCESS-CASTRO MISSION HEALTHCTR	GF - CONTINUING PROJECTS	251,000
ADM CAD025-01	DISABLED ACCESS-SILVER AVENUE HEALTH CTR	GF - CONTINUING PROJECTS	200,000
ADM CAD026-01	DISABLED ACCESS-AFRICAN AM. CULTURAL CTR	GF - CONTINUING PROJECTS	221,500
ADM CAD027-01	DISABLED ACCESS-CITY HALL	GF - CONTINUING PROJECTS	16,000
ADM CAD028-01	DISABLED ACCESS-SO. OF MKT & MISSION REC	GF - CONTINUING PROJECTS	250,000
ADM CAD029-01	CIVIC CENTER RELOCATION PROJECT	GF - CONTINUING PROJECTS	1,600,000
ADM CADHOJ	HALL OF JUSTICE	GF - CONTINUING PROJECTS	2,775,000
ADM CCA200-01	DISABLED ACCESS-SFGH BUILDING 80	GF - CONTINUING PROJECTS	45,000
ADM CCA200-02	DISABLED ACCESS-CHINATOWN PUB HEALTH CTR	GF - CONTINUING PROJECTS	516,365
ADM CCA200-03	DISABLED ACCESS-CURB RAMPS SCHOOLS	GF - CONTINUING PROJECTS	5,025,000
ADM CCA200-04	DISABLED ACCESS-HALL OF JUSTICE	GF - CONTINUING PROJECTS	760,000
ADM CCA200-05	DISABLED ACCESS-SFGH BUILDING 5	GF - CONTINUING PROJECTS	55,000
ADM CCA200-06	DISABLED ACCESS-SFGH BUILDING 90	GF - CONTINUING PROJECTS	45,000
ADM CCF700-01	ROOF CAULKING & SEALING	GF - ANNUAL PROJECT	90,000
ADM FAD010-01	CITY HALL PLUMBING	GF - CONTINUING PROJECTS	100,000
ADM FAD011-01	ANIMAL SHELTER EXTERIOR WALLS	GF - CONTINUING PROJECTS	150,000
ADM FAD012-01	CENTRAL SHOPS REPAIRS	GF - CONTINUING PROJECTS	350,000
ADM FAD015-01	MOSCONE MEZZ (EAST & WEST) LIGHT CTL UPG	CONV FAC FD - CONTINUING PROJECTS	350,000
ADM FAD016-01	MOSCONE SOUTH HALL SEWAGE PIPES REPLCMT	CONV FAC FD - CONTINUING PROJECTS	66,000
ADM FAD017-01	MOSCONE GATEWAY BALLROOM LIGHT CTL UPG	CONV FAC FD - CONTINUING PROJECTS	350,000
ADM FAD018-01	MOSCONE DRIVEWAY RENOVATION	CONV FAC FD - CONTINUING PROJECTS	150,000
ADM FAD019-01	MOSCONE SO. HALL WATER SUPP & DRAIN RENO	CONV FAC FD - CONTINUING PROJECTS	100,000
ADM FAD020-01	MOSCONE NORTH LOBBY LIGHTING RETROFITS	CONV FAC FD - CONTINUING PROJECTS	425,000
ADM FAD021-01	BILL GRAHAM CIVIC AUDITORIUM CORNICE RPR	GF - ANNUAL PROJECT	250,000
ADM FAD105	CIVIC CENTER SPACE CONSOLIDATION	GF - CONTINUING PROJECTS	1,500,000
ADM FADHOJ	HALL OF JUSTICE	GF - ANNUAL PROJECT	225,000
ADM FCA200-99	CITY HALL FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	200,000
Department : ADM	Subtotal		**17,832,865**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : F	**GENERAL ADMINISTRATION & FINANCE**		
Department : TIS	**GENERAL SVCS AGENCY - TELECOM&INFO SVCS**		
TIS CTI003-01	CITYWIDE PHONE SWITCH PROGRAM	GF - CONTINUING PROJECTS	588,484
TIS FEL001	FACILITIES MAINTENANCE	GF - ANNUAL PROJECT	50,000
Department : TIS	Subtotal		**638,484**
Service Area : F	**Subtotal**		**18,471,349**
Capital Project Total			**320,935,236**

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